



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**FANTEAKWA NORTH DISTRICT ASSEMBLY**



**FANTEAKWA NORTH DISTRICT ASSEMBLY**

AT A GENERAL ASSEMBLY MEETING OF THE FANTEAKWA NORTH DISTRICT HELD ON 29<sup>TH</sup> OCTOBER, 2024 AT THE DISTRICT ASSEMBLY CONFERENCE HALL, THE CONENT OF THIS 2025-2028 COMPOSITE BUDGET DOCUMENT WAS FULLY DISCUSSED AND APPROVED.

<b>Compensation of Employees</b>	<b>Goods and Services</b>	<b>Capital Expenditure</b>
<b>GH¢7,358,883.00</b>	<b>GH¢6,273,075.00</b>	<b>GH¢2,436,707.00</b>

**Total Budget GH¢16,073,665.00**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Fanteakwa District was established by the Legislative Instrument (L.I.) 1411 of 1988 in pursuance of the Government Decentralization policy with its Capital at Begoro. In the year 2017, Fanteakwa South District was carved out.

Currently, Fanteakwa North District Assembly was established by the Legislative Instrument (L.I.) 2346 of 2017 with its Capital maintained at Begoro. It is one of the thirty-three (33) administrative districts of the Eastern Region.

### **Population Structure**

The District had a population of Fifty-Six Thousand, Nine Hundred and Eighty-Seven (56,987) of 2021 Population and Housing Census (PHC) with males constituting Twenty-Eight Thousand Eight Hundred and Fifty-Seven (28,857) representing 50.64% whilst females are made up of Twenty-Eight Thousand, One Hundred and Thirty (28,130) representing 49.36%. The projected population for 2025 is 59,173 with growth rate of 1.9%.

### **Vision**

The vision of the District is to become a globally competitive, client-focus local government institution.

### **Mission**

The Fanteakwa North District Assembly exists to improve the wellbeing of the people through effective and efficient mobilization and utilization of its resources and to provide an avenue for people's participation in Local Governance.

### **Goals**

The goal of the district is "to improve the living standard of the people through modernized and increased agriculture production within a peaceful environment and efficient local government service delivery.

## **Core Functions**

Pursuant to Section 12 (1, 2 and 3) of the Local Governance Act, 2016 (Act 936), the District Assembly is the highest administrative and political authority of the district. It shall promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. It shall exercise deliberative, legislative and executive functions.

It is expected to perform the following functions, as provided in the Act;

- Be responsible for overall development of the district;
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- 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;
- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment.

## **District Economy**

- **Agriculture**

The Fantekwa North District is predominately an agrarian economy with the agriculture sector employing about 62.5% of the population with minimal activities of secondary and tertiary sectors. Majority of farmers depends on rain fed whiles 25% of these farmers depend on both formal and informal irrigation system.

Due to the improved technologies being disseminated by the Agricultural Extension Agents (AEAs), 5,537 farmers with 3,938 being male and 1,599 being female adopted those technologies especially with respect to Good Agronomic Practices (GAP). The district has high potential for processing agricultural products; therefore, the Department of Agriculture trained six (6) FBOs in product development, packaging, labelling and marketing. On this note, products like gari fortified with coconut, sweet potato and soya beans, powdered chill pepper and tomato jams were developed and well packaged for marketing. The District was well represented at the Town Hall meetings and trade shows organized in the Region.

- **Road Network**

Feeder roads form the largest proportion of the road network in the district with a total length of about 352.14 km, out of which 77.25 km are non-engineered roads and 274.89km being engineered. The only trunk roads in the district are Abourso- Asesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads.

The district would have to construct a total road network of 76km from Begoro to the adjoining communities to link up with Abourso - Assesewa, Ahomahomaso – Feyiase, Obooho –Dedeso and many more to achieve a target of 100% road coverage. At present, the district has an estimated total coverage of 52%. However, there are a number of feeder roads that are in critical conditions and need rehabilitation. The district would therefore embark on a project to rehabilitate bad roads within the planning period. The Assembly has taken delivery of five equipment to implement District Road Improvement Programme (DRIP) which has started work on selected feeder roads in the district.

- **Energy**

The three main sources of lighting in dwelling units in the district are electricity (49.5%) followed by kerosene lamp (39.0%) and flashlights/torch 11.5 percent. The main source of fuel for cooking for most households in the district is wood (67.5%). The percentage of communities connected to national grid in terms of urban and rural levels are 100% and 58% respectively. Work is currently on-going to connect smaller communities onto the national grid.

- **Health**

There are 31 health facilities in the District comprising 30 public facilities which include 14 CHPS Compound, 15 CHPS zones, 1 District Hospital and 1 private facility. Health facilities are evenly distributed in the District, thereby making accessibility relatively fair as indicated in the table below;

Facility	No.	Location
Hospital	1	Begoro Urban
CHPS Compounds/CHPS Zones	29	Abourso, Amotare, Dominase, Addokrom, Asarekwao, Asirebuso, Dedeso, Begoro (Urban), Akwanserem, obohoo, Ahomahomasu, Otuater, Papramantang, Akoradako. These are with CHPS zones.
Mission Clinic (Salvation Army)	1	Begoro Urban
<b>Total</b>	<b>31</b>	

**Source: District Health Directorate, FNDA, 2025**

- **Education**

Education is key to development in the district. The conditions of structures and other facilities in the school environment have great impact on teaching and learning. As such, a number of programmes and projects are being executed to ensure quality and access to education. There are 206 Schools in nine (9) educational circuits in the district namely Abourso East, Abourso West, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Obooho.

**NUMBER OF SCHOOLS IN THE DISTRICT**

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	58	23	81
Primary	58	23	81
J. H. S.	32	11	43

S. H. S.	1	0	1
<b>Total</b>	<b>149</b>	<b>57</b>	<b>206</b>

**Source: Fanteakwa North District Education Report, 2024**

- Market Centres

There are two (2) major markets located at Begoro and Ahomahomasu and other three (3) satellite markets at Obooho, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu.

The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-unit 2 storey market stores, a 44-unit market shed and a 40-unit market stall respectively and are being in use. Currently, the Assembly in its quest to develop Dedeso lakeside market and Ahomahomasu, has completed the construction of 2no. 20-Unit open market shed with other ancillary facilities and lorry park respectively to boost the revenue generation.

- Water and Sanitation

The main sources of drinking water in the District are pipe borne water, boreholes and rivers/streams. About 15.5% of households in the district use pipe-borne water while 34.80% depend on borehole pumps or tube wells, 38.2% on rivers/streams and 11.5% depend on rain water.

Water supply has always been a basic problem of the District with a limited number of communities having access to potable water; especially when the Assembly has no direct control over urban water supply. Areas such as Begoro have 10% access to pipe-born water from Ghana Water Company Treatment Plant and water storage systems.

Meanwhile Community Water and Sanitation Agency (CWSA), Safe Water Network, and World Vision are all making tremendous efforts in the provision of water. Whiles large number of communities as Miaso, Feyiase, Petefour, Peseator, Tadie, Afotom, Adakope Amotare and Akrum has no access to pipe-born water but rather resort to untreated water bodies for drinking. To improve this situation, the District Assembly will continue its efforts to support and facilitate government strategies to accelerate the

provision of safe water in the rural areas, especially the inclusion of rain water harvesting facilities when building.

- Tourism

The District has a huge potential for tourism development. There are numerous potential tourist attractions, which if properly developed and packaged, could attract a lot of tourists to the district. These include prominent and major historical sites like;

- a. Odomankoma Ahenfie (Rocky Paradise) located Aboabo community, about 1:30 minute drive from Begoro.
- b. Natural Forest Reserves ideal for Eco-Tourism at Dedeso and Feyiase.
- c. Trudu waterfall located at Begoro
- d. Beseboum waterfalls located at Beseboum, about 45 minutes' drive from Begoro at Beseboum

- Environment

The Assembly has started the implementation of Community Led Total Sanitation (CLTS) activities in five selected communities which to be declared Open Defecation Free (ODF); Kwaku Botwe, Akoradarko, Addokrom, Asirebuso, and Amokrom. It is interesting to note that there has been massive improvement in these communities towards sanitation and hygiene and sooner or later total sanitation practices would be accomplished.

Solid waste management: Zoomlion Ghana Ltd. supervised by the Environmental Health and Sanitation Unit (EHSU) is responsible for sweeping, collection and transportation of solid wastes to the final disposal sites.

The EHSU in collaboration with World Vision International have been embarking on house to house inspections consistently to promote hygiene and cleanliness in the district. The Unit has carried out these additional activities for the period under review; pushing and leveling of final disposal sites, fumigation and disinfection as well as inspection of food products in stores for expiry date.

## **Key Issues/Challenges**

The district is characterised with some development issues and these are the followings;

- Inadequate educational infrastructure in deprived communities.

To boost teaching and learning in the district, there should be adequate and decent infrastructure readily available for teachers and children especially those at the remote parts of the district. This will provide conducive environment to improve teaching and learning for expected outcome as well as easy access to quality education. However, the inadequacy of infrastructure is impacting negatively on the performance of pupils.

- Inadequate Internally Generated Funds (IGF) mobilization

Adequate resources are necessary for the development drive. The district has many developmental Programmes and projects to undertake which will have had positive impact or benefit on the lives of the town folks. However, mobilizing enough revenue locally for the needed development has been a challenge as a result of the division of the district in 2017. This situation has limited the capacity of the Assembly to carry out its mandate effectively.

Other areas of concern which needed attention are;

- High HIV prevalence rate (4.3%)
- Inadequate health personnel and infrastructure
- Inadequate water facilities
- Security threats and
- Inadequate agricultural extension services

## **Key Achievements in 2024**

1. Completed 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m<sup>2</sup> area at Ahomahomaso Lorry Park.
2. Acquired 1.12 acres of land at Nteso No.1 for the construction of 1no. Cassava processing factory with office, store and 1no. Mechanized borehole with overhead tank. (Internally Generated Fund (IGF).
3. Constructed 1no. Cassava processing factory with office, store, and 1no. mechanized borehole with overhead tank at Nteso No.1 (60% complete).
4. Formed and inaugurated District Child Protection Committee (DCPC).
5. Sensitised 30 communities on gender based issues.
6. Sensitised 35 communities on child right and protections.
7. Visited 1,208 homes and farms reaching 3,196 farmers (2,218 male and 978 female).
8. Organised District Market Fair at Begoro for farmers to exhibit their farm produce for the needed exposure to create market linkage.
9. Trained 104 youth through apprenticeship to entrepreneurship and providing them with start – up kits. Under the GEA/master card foundation business in a box project.
10. Trained 225 youth in entrepreneurship and financial literacy and how to start and grow business.

Completed 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22<sup>m</sup>2 area at Ahomahomaso Lorry Park which was 57% complete last year.



Constructed 1no. cassava processing factory with solar powered borehole and overhead tank at Nteso No.1 (60% complete).



Formed and inaugurated District Child Protection Committee (DCPC).



Sensitised 30 communities on gender based issues as well as 35 communities on child right and protections.



Visited 72 homes and farms reaching 3,400 farmers (2,400 Male and 1,000 Female).



Organised District Market Fair at Begoro for farmers to exhibit their farm produce for the needed exposure to create market linkage.



Trained 104 youth through apprenticeship to entrepreneurship and providing them with start-up kits under the GEA/ master card foundation business in a box project.



Trained 255 youth in entrepreneurship and financial literacy and how to start and grow their business.



## Revenue and Expenditure Performance

The table below shows the revenue performance of the Assembly in the year 2022, 2023 and as at September, 2024.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	110,000.00	75,591.00	120,200.00	34,176.20	150,000.00	99,000.00	66.00
Basic rates	3,000.00	3,000.00	3,000.00	500.00	3,000.00	1,250.00	41.67
Fees	444,560.00	353,679.98	457,693.00	492,952.00	595,020.00	417,451.60	70.16
Fines	14,500.00	2,685.40	10,250.00	278.00	14,000.00	5,040.00	36.00
Licences	226,828.00	214,449.18	270,578.00	155,926.29	269,788.00	186,592.00	69.16
Land	17,200.00	17,575.00	17,200.00	30,572.28	30,000.00	23,639.42	78.80
Rent	7,000.00	1,120.00	24,000.00	14,225.00	38,752.00	20,520.00	52.95
Investment	17,800.00	17,018.00	-	-	-	-	-
Sub-Total	<b>840,888.00</b>	<b>685,118.56</b>	<b>902,921.00</b>	<b>728,629.77</b>	<b>1,100,560.00</b>	<b>753,243.02</b>	68.46
Royalties	85,788.00	0.00	85,788.00	144,581.67	150,000.00	80,000.00	53.33
Total	<b>926,676.00</b>	<b>685,118.56</b>	<b>988,709.00</b>	<b>873,211.44</b>	<b>1,250,560.00</b>	<b>833,243.02</b>	<b>66.63</b>

From table 1 above, revenue (in quantum) had been increased from GH¢685,118.56 in 2022 to GH¢873,211.44 in 2023 Fiscal years. As at September, 2024, the total actual revenue generated was GH¢833,243.02. The Weighted average method was applied to determine the contribution made by each revenue item in realizing the actual collection for the period.

## FINANCIAL PERFORMANCE-REVENUE

The table shows the District Assembly's sources of funding for revenue and their actual performance from January, 2022 to Sept., 2024.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at Sept., 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	926,676.00	685,118.56	988,709.00	873,211.44	1,250,560.00	833,243.02	66.63
Compensation Transfer	2,800,037.00	4,116,683.97	4,784,804.61	5,764,606.67	8,036,632.00	5,591,945.83	69.58
Goods and Services Transfer	150,669.00	36,245.65	56,000.00	35,925.44	93,500.00	-	-
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	3,683,871.87	2,262,487.52	2,519,242.02	1,097,620.40	3,160,627.00	637,341.11	20.17
DACF-MP	400,000.00	461,777.15	400,000.00	379,657.72	700,000.00	649,214.41	92.74
DACF-PWD	214,940.62	203,478.62	214,940.00	156,667.59	214,940.00	166,362.60	77.40
DACF-RFG	1,134,512.80	1,134,512.80	594,945.40	-	1,080,270.00	1,121,841.00	103.84
Donor-CIDA	79,935.69	79,936.31	118,197.24	118,197.24	-	-	-
Donor - LoCAL	174,195.63	-	287,118.34	-	400,600.00	400,539.63	99.98
<b>Total</b>	<b>9,564,838.61</b>	<b>8,980,240.58</b>	<b>9,989,136.61</b>	<b>8,425,886.50</b>	<b>14,937,129.00</b>	<b>9,400,487.60</b>	<b>62.93</b>

From table 2 above, the Assembly managed to collect Internally Generated Revenue to the tune of GH¢833,243.02 for the period (September, 2024) representing 66.63% of the annual budget of GH¢1,250,560. Revenue from external sources such as GoG salaries, Goods and Services, DACF (including PWD and HIV/AIDS), DACF-RFG and Donor Grant contributed immensely to the overall performance of 62.93%. However, IGF performed 8.86% to overall performance.

## Expenditure

This table shows expenditure performance of Internally Generated Fund of the District for the period, 2022, 2023 and as at September, 2024.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,037,209.95	4,317,245.53	5,066,012.61	5,980,778.00	8,401,395.00	5,847,986.41	69.61
Goods and Services	3,302,038.66	1,773,665.37	2,984,638.00	2,941,591.00	4,083,464.20	2,027,625.07	49.65
Assets	3,225,590.00	2,271,553.87	1,938,486.00	452,969.37	2,452,269.80	590,275.43	24.10
<b>Total</b>	<b>9,564,838.61</b>	<b>8,362,464.77</b>	<b>9,989,136.61</b>	<b>9,375,338.37</b>	<b>14,937,129.00</b>	<b>8,465,886.91</b>	<b>56.70</b>

With reference to table 4 above, the total actual expenditure for the 2022, 2023 fiscal years amounted to GH¢8,362,464.77 and GH¢9,375,338.37 respectively and GH¢8,465,886.91 as at September, 2024.

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

These are the adopted policy objectives of the district.

- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.
- Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all level.
- Ensure free, equitable and quality education for all by 2030.
- End preventable deaths of newborns and children fewer than 5 years of age and reduce neonatal mortality by 2030.
- Support and strengthen local communities in water and sanitation management.
- Ensure access to adequate, safe and affordable housing and basic services and upgrade slums.
- Ensure sustainable food production systems; implement resilient and regenerative agriculture practice.
- Improve education, awareness- rising and human and institutional capacity on climate change resilience, mitigation and early warning.

## 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
Enhanced support service delivery	Effective local governance	a) Quarterly DPCU meetings	4	4	4	4	4	3	4	4	4	4
		b) Quarterly Audit Committee meetings	4	3	4	3	4	2	4	4	4	4
		c) Quarterly statutory sub-committee meetings (5no.)	20	15	15	15	15	10	15	15	15	15
Improved IGF mobilization	IGF mobilization (actual collection)	a) Percentage in total revenue collection (actual)	100%	74%	100%	88.32%	100%	66.63%	100%	100%	100%	100%
		b) Percentage in Revenue Improvement Action Plan (RIAP) implementation	100%	83.33%	100%	82.5%	100%	70%	100%	100%	100%	100%
Parity between boys and girls in particular level of education	Gender Parity Index	Primary	1.00	0.92	1.00	0.90	1.00	0.98	1.00	1.00	1.00	1.00
		JHS	1.00	0.87	1.00	0.85	1.00	0.85	1.00	1.00	1.00	1.00
		SHS	1.00	1.05	1.00	1.05	1.00	1.05	1.00	1.00	1.00	1.00

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
Participation in decision making processes	Popular participation	Percentage of women participation in planning and budgeting processes to total number of participants	100%	42.40% (184)	100% (146 Part.)	41.80% (61pp)	100% (157pp)	42.70% (67pp)	100%	100%	100%	100%
Ratio of the total number of pupils /students enrolled in the last grade	Completion Rate (%)	Primary	100	92%	100	93%	100	94%	100	100	100	100
		JHS	100	87%	100	87%	100	85%	100	100	100	100
		SHS	100	80%	100	80%	100	81%	100	100	100	100
Access to extension services by farmers	Extension service	Extension service personnel (Agents) to farmer ratio	1:1,500	1:2,671	1:1,500	1:2,338	1:1,500	1:2,337.5	1:1,500	1:1,500	1:1,500	1:1,500
Beneficiaries of improved technologies and practices	Farmin g technologies and practices	a) Farmers benefitin g from improved technologies disseminated	33,320.00	23,613.00	21,800	17,870	21,800	16,893	21,800	21,800	21,800	21,800
		b) Percentage of farmers practising/	100%	70.87%	100	33%	100	32%	100	100	100	100

Outcome Indicator	Outcome Indicator or 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
		adopted modern technologies										
Ratio of the population with access to Doctor and Nurse	Healthcare service delivery	a) Doctor	1:1,000	1:14,621	1:1,000	1:14,856	1:1,000	1:4,156	1:1,000	1:1,000	1:1,000	1:1,000
		b)Nurse	1:1,000	1:196	1:1,000	1:192	1:1,000	1:193	1:1,000	1:1,000	1:1,000	1:1,000

## **Revenue Mobilization Strategies**

The Fanteakwa North District Assembly in its quest to generate adequate resources to implement all planned programmes and projects to improve the lives of the people, is making every effort to mobilize more funds particularly IGF to support external funding by adopting the following strategies;

- Strengthening the use of technology (dLRev software) to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Strengthened transparency and accountability mechanism with the key stakeholders quarterly;
- Provision of adequate logistics and incentives for revenue collectors;
- Vigorous public education on payment of taxes/rates;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Establishment and regular update of credible database on economic activities;
- Prosecution of defaulters in the court of law.

Below are the key revenue sources and their respective strategies to be adopted for an improved and sustained growth in revenue mobilization and collection;

S/No.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none"> <li>1.Intensify quarterly educational campaign on the payment of rates on immovable properties and basic rates in communities in the district.</li> <li>2.Revaluation of rateable properties for 1<sup>st</sup> phase (Begoro and Ahomahomaso) <u>twice</u> a year.</li> <li>3.Train technical officers to reactivate dLRev software database within the first quarter</li> </ol>
2	LAND AND ROYALTIES	<ol style="list-style-type: none"> <li>1. Resource PPD to enhance planning scheme preparation (prepare lay-out and base map for the District annually).</li> <li>2. Resource stool lands quarterly to function effectively</li> </ol>
3	LICENSE (BUSINESS OPERATING PERMIT-BOP)	<ol style="list-style-type: none"> <li>1. Register and screen 1,250 food and drink vendors within first quarter each year.</li> <li>2. Resource building inspectorate unit monthly to ensure all builders obtain permit</li> <li>3. Resource and operationalize sub-structures quarterly</li> </ol>
4	FEES	<ol style="list-style-type: none"> <li>1.Revamp 2no existing old markets along the banks of the lakes with the view of widening tax net.</li> <li>2.Zone revenue points and assign collectors to track performance</li> <li>3.Embark on registration exercise twice a year in order to update revenue database</li> <li>4. Create easy access to river banks for cattle owners</li> </ol>
5	FINES, PENALTIES AND FORFEIT	<ol style="list-style-type: none"> <li>1.Prosecute defaulters (arrange them before court of law) within 2<sup>nd</sup> and 4<sup>th</sup> quarters respectively.</li> <li>2. Publication/Gazette of Assembly's By-Laws.</li> <li>3. Arrest and impound stray animals monthly in the District.</li> </ol>
6	RENT	Institute revenue mobilization taskforce to intensify monthly collection of revenue from occupants of official bungalows
7	INVESTMENT	<ol style="list-style-type: none"> <li>1. Construct 1no. animal market at Ahomahomasu /Abourso</li> <li>2. Regular maintenance of cesspool emptier</li> <li>3. Completion of 1no. cassava processing plant with ancillary facilities at Nteso No.1</li> </ol>

## 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 ensure 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.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource Department and Statistical Service, and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of fifty-seven (57) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

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

### Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure effective functioning of all the sub-structures to deepen the decentralization process

### Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the office of the District Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty-one (51) with the source of funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges are untimely release of funds and other logistical support.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings organised	Number of Management meetings organised quarterly	4	3	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	3	2	4	4	4	4
Statutory Sub-Committee meetings organised	Number of Statutory Sub-Committee meetings held	15	15	20	20	20	20
EXECO meetings organised	Number of EXECO meetings organised	3	3	4	4	4	4
Procurement procedures complied with	i) Procurement plan prepared and approved by	28 <sup>th</sup> Nov.	To be approved	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov
	ii) Number of Entity Tender Committee meetings held	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Logistical support for administrative and capacity building programmes	
Administrative and technical meetings	
Security management	
Support to Traditional Authorities	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To carry out audit of financial records for quality assurance in transactions.

### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty (30) officers comprising Accountants, Revenue Officers, Commission collectors and Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts prepared	a) Annual Statement of Accounts submitted by	27 <sup>st</sup> Feb.	27 <sup>th</sup> Feb.	28 <sup>th</sup> Feb. of ensuing year	28 <sup>th</sup> Feb. of ensuing year	28 <sup>th</sup> Feb. of ensuing year	28 <sup>th</sup> Feb. of ensuing year
	b) Monthly Financial Reports submitted by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
IGF mobilisation improved	a) Total amount of revenue (actual collection) mobilized	1,368,290.29	960,036.00	1,540,609.00	1,643,222.39	1,808,577.87	2,123,284.64
	b) Percentage of RIAP strategies implemented	85.71%	63.20%	100%	100%	100%	100%
Audit Committee meetings organised	Number of Audit Committee meetings organised	4	2	4	4	4	4
Annual Audit work plan prepared	Annual Audit work plan submitted to IAA by	30th January	30th January	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year
Quarterly Audit Report prepared and submitted to IAA	Quarterly Audit report submitted to IAA latest	28 <sup>th</sup> of the month after each quarter	29 <sup>th</sup> of the month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Treasury and accounting activities	
Internal audit operations	
Submission of monthly financial report	
Organisation of Audit Committee meetings	
Submission of quarterly internal audit report	
Capacity building training for revenue collectors	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

The Human Resource Class is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services in Local Government Service (LGS).

### **Budget Sub- Programme Description**

This sub-programme ensures effective and efficient manpower, planning, development and utilization as well as performance management within Local Government Service.

The sub-program operations and major services delivered include: managing, developing capabilities and competencies of each staff, coordinating human resource management programmes as well as ensuring personnel, staff and performance management.

The additional services delivered on include the regular updates of staff records; inter and intra departmental collaboration to facilitate staff performance and development, ensuring the general welfare of staff; and to appraise direct reports.

The sub-programme is manned by three (3) officers comprising Senior Human Resource Manager and two (2) Assistant Human Resource Managers with funding from GoG transfers, DACF-RFG and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the staff of the Assembly and the general public. This sub-programme in delivering its objectives is confronted with inadequate logistical support and non-release of GoG transfers to the department.

**Table 9: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff salary validated and submitted	Staff salary validated and a comprehensive report submitted to RCC by	20 <sup>th</sup> of ensuing month	20 <sup>th</sup> of ensuing month	20 <sup>th</sup> of ensuing month	20 <sup>th</sup> of ensuing month	20 <sup>th</sup> of ensuing month	20 <sup>th</sup> of ensuing month
Assembly's website updated regularly	Website updated monthly with information and activities of the Departments of the Assembly	31 <sup>st</sup> of each month	30 <sup>th</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month
HRMIS data updated and submitted to RCC	HRMIS updated and data submitted to the RCC by the end of every month	30 <sup>th</sup> of each month	28 <sup>th</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month	31 <sup>st</sup> of each month
Comprehensive staff appraisal schedule implemented	Comprehensive (appraisal cycle) staff appraisal schedule implemented by the end of the year	31 <sup>st</sup> Dec.	On-going process	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff training and skills development	
Performance management	
Personnel and staff management	
Performance appraisal	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitor and evaluate systems of the Assembly.

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. There are two (2) main units and one (1) department responsible for the delivery is the Planning and Budget Unit as well as Statistical Service. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Data and information dissemination
- Coordination and harmonisation of data and training on methods and statistical concept.

Thirteen (13) officers will be responsible for delivering the sub-programme which comprising Planning Officers, Budget Analysts and a Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and logistical support for implementing programmes and projects.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite plan and budget prepared and approved	Composite plan and budget approved by	26 <sup>th</sup> October	Approval process is on-going	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
DPCU meetings organised quarterly	Number of meetings organised	4	3	4	4	4	4
Budget committee meetings organised	Number of Budget committee meetings organised	4	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings organized	2	1	3	3	3	3
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	14 <sup>th</sup> January	12 <sup>th</sup> January	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year

### Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Budget implementation and performance reporting	
Organisation of quarterly Budget Committee and F&A sub-committee meetings	
Organisation of DPCU meetings	
Data and information dissemination	
Coordination and harmonisation of data	
Training on methods and statistical concept	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Urban/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Urban/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Urban/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Urban/Town/Area Councils of the Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings organised annually	Number of General Assembly meetings held	3	2	4	4	4	4
Statutory sub-committee meetings organised	b) Number of statutory sub-committee meetings held	15	10	20	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	3	2	4	4	4	4
Capacity of Urban/Area Council built	Number of training programme organized	1	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the sub programme

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol services	
Legislative oversight responsibilities	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy as well as to accelerate the provision of improved environmental sanitation service.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development and Environmental Sanitation Services operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various departments and units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Social Welfare & Community Development, Birth & Death Registry and Environmental Health and Sanitation Unit.

Total staff strength of eighty-seven (87) from the Social Welfare & Community Development, Environmental Health and Sanitation Unit with support from staff of the Ghana Education Service, and Ghana Health Service responsible for delivering this programme.

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Key challenges encountered in delivering this programme include inadequate logistical support and untimely releases of funds.

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

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and Guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

### Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic education, youth and sports development and library services at the District level.

Key sub-program operations include; advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly; facilitate the supervision of pre-school, primary and junior high schools in the District; coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives and community spirit; advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board and advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority and Non-Formal Department with funding from the GoG transfer and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Net enrolment rate increased: Primary & JHS	Number of pupils enrolled at basic schools	773	788	796	875	963	963
Completion rate at basic schools increased	Number of pupils completed Primary and JHS	762	749	764	851	946	953
BECE performance improved	% of pupils with average pass mark	40.9%	-	50%	52.5%	59%	61.15%
Inclusive and equitable access to education at all levels enhanced	Number of students supported financially	20	12	25	30	30	30
Knowledge in science and math's. and ICT in basic and SHS enhanced	Number of participants supported in STMIE clinics	10	12	15	20	20	28
Gender equity in education improved	Number of girls enrolled as compared to total enrolment at basic level	344/773	375/788	382/796	429/875	433/963	433/963
	Number of boys enrolled compared to total enrolment at basic level	429/773	413/788	414/796	446/875	530/963	530/963

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub programme.

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and inspection of education service delivery	Completion of 1no. Teachers' Quarters with potable water (borehole fitted with hand pump) at Meyiwa Bosanko.
Support to teaching and learning delivery	Completion of 1no. 3-unit K.G classroom block, store, 3-seater KVIP toilet and two cubicle urinal and hand washing facilities at Begoro Zion
Development of youth, sports and culture	Completion of 1no. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo
Official/National celebrations (Independence Day and My First Day at School)	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community base health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria and COVID-19 among others.

The sub-program operations include; advising the Assembly on all matters relating to health including diseases control and prevention; undertaking health education and family immunization and nutrition programmes; preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups; providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health and Sanitation Unit with a total staff strength of sixty-one (61) of which 35 for DHD and 26 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality healthcare service delivery improved	OPD per capita/outpatient attendance improved	54,891 (0.92%)	41,264 (0.96)	55,100	55,250	55,400	55,400
	Percentage of OPD insured	82.76%	81.62	100%	100%	100%	100%
Growth monitoring and promotion enhanced among children	Vitamin A coverage for children increased (6-59 months)	81.14%	91.52	100%	100%	100%	100%
	% prevalence underweight (registrants)	1.0%	0.04	1.5%	1%	1%	1%
	% prevalence underweight (attendance)	0.87%	0.22	1%	1%	1%	1%
Children immunized/vaccinated	Number of children vaccinated	1,578	12,717	13,141	14,455	15,178	16,696
Public education on teenage pregnancy increased	% of teenage pregnancy recorded	16.91%	12.60	15%	10%	10%	10%
Spread of Covid-19 diseases controlled	Number of public sensitizations carried out	15	23	20	20	20	20
	Number of suspected cases recorded and confirmed	14	4	5	5	3	3

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the sub-programme

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 2 no. maternity home with potable water (borehole fitted with hand pump) at Abourso and Ahomahomsu
Public Health Services	Completion of 1no. Nurses' quarters with potable water (borehole fitted with hand pump) at Adakope
Management of COVID-19 diseases	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

The objective of the Social Welfare and Community Development Class is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare 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.

Community Development 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 labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. 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**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Persons with disability supported with items	Number of disabled persons benefited	58	27	60	60	60	80
PWDs trained on alternative livelihood (pastries)	Number of PWDs trained on alternative livelihood (pastries)	40	To be carried out in December	30	40	40	40
Social Protection Programme (LEAP) improved annually	Number of beneficiaries (households) supported	621	544	544	544	544	544
Child maintenance cases settled	Number of maintenance cases settled	33	14	30	30	30	30
Communities and schools sensitized on Child Right and Child Protection	Number of communities sensitized on CR&CP	23	20	10	10	10	10
Public education on teenage pregnancy and child labour enhanced	No. of public education carried out on teenage pregnancy and child labour	20	13	25	25	25	25

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub programme.

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Organize training programme for Day Care attendants and women group in soap marking and fabrication	
Carry out monitoring exercise of gender base violence cases, game and betting, etc.	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### Budget Sub-Programme Objective

- To register births and deaths in the District;
- Maintenance of database of births and deaths in the District.

### Budget Sub- Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of births and deaths registry in the district.

The sub-programme will be achieved by providing support in the general administration of the service.

The sub-programme operations and major services delivered include;

- Provision of advices on all legal and statistical matters in the service;
- Maintains and manages statistical data on births and deaths;
- Reports on births and deaths to facilitate decision making in the service;
- Supervises the activities of births and deaths staff in the service;
- Enforces the legal aspects of births and death registration;
- Educates people at the local level on the importance of births and deaths registration;
- Undertakes birth and death registration activities and
- Advises the District Assembly on matters related to civil registration.

The sub-programme would be delivered through the office of the Birth and Death Registry in collaboration with the District Health Directorate and Environmental Health Unit of the Assembly with a total staff strength of two (2). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the district and national as a whole.

Key issues affecting the smooth implementation of this sub-programme include inadequate staff, and inadequate funding (transportation cost to various communities to deliver our services).

### Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and death registration exercise undertaken	Number of times carried out monthly exercise	32 weeks	40 weeks	52 weeks	52 weeks	52 weeks	52 week
Monitoring exercise on birth and death carried out quarterly	Number of monitoring exercise carried out	3	4	4	4	4	4
Stakeholders sensitised quarterly on the importance of birth and death registration	Number of sensitisation exercise carried out	3	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

### Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and management of statistical data on births and deaths	
Supervision of the activities of births and deaths staff in the service	
Undertake birth and death registration activities	
Educate the public at the local level on the importance of births and deaths registration	

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

### Budget Sub-Programme Objective

To provide on-field leadership for promoting and enforcement of Environmental Sanitation standards.

### Budget Sub- Programme Description

The sub-programme aims at delivering minor and major services. These services include the inspection of small-scale industrial establishments to ensure compliance with Environmental Sanitation standards, monitoring the implementation of action plans and programmes, supporting the organization of Environmental Sanitation campaigns, collecting data to support research activities. Additionally, the sub-programme inspects and maintains sanitary facilities, supervises and controls the operation of cesspool emptier and allied equipment, promotes the construction of approved domestic toilets, supervises the cleansing of drains, streets, markets, car parks and weeding of road sides and open spaces. Ensures the development of the capabilities, skills and knowledge of staff and appraises direct reports.

The sub-programme would be delivered through the offices of the Environmental Health and Sanitation Unit in collaboration with the District Health Directorate with a total staff strength of sixty-one (61) of which 35 for DHD and 26 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

**Table 23: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved waste management access increased	a) Number of people/household accessed to improved toilet facilities	17,319	18,477	20,150	22,000	22,000	24,200
	b) Number of clean up exercise organised	8	2	12	12	12	12
	c) Number of stray animal impounded	113	118	125	135	140	145
	d) Amount of revenue generated	278.00	5,040.00	8,000.00	8,800.00	9,680.00	10,648.00
Drinking water sources and improved sanitation enhanced	a) Percentage of population accessed to sustainable safe drinking water sources	57	56	90	100	100	100
	b) Proportion of population with accessed to improved sanitation	63	59	80	90	90	90
Good food hygiene practices promoted	Number of food and drink vendors screened	1,297	-	2,000	2,000	2,000	2,000
	Number of food and drink vendors certified	1,297	-	1,500	1,700	1,900	2,000

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Liquid waste management	
Solid waste management	
Update of DESSAP	
Screening of food and drink vendors	
Organisation of stakeholders meeting with butchers	
Supervision of disinfection/fumigation exercise in the district	
Organisation of clean-up exercise monthly	
Implementation of CLTS policy	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly formulate policies on works within the framework of national policies.

The programme is manned by twelve (12) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

#### Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost- effective development of human settlements in accordance with sound environmental and planning principles.

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which invariably benefit the entire citizenry in the District.

The sub-programme is manned by seven (7) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Properties Addressing system implemented	a) Number of properties and parcels identified	-	-	3,000	3,000	3,000	3,000
	b) Number of development permit issued out	28	18	40	40	40	40
	Number of weeks permit approved after receipt	Four weeks	Four weeks	Five weeks	Five weeks	Five weeks	Five weeks
Spatial Planning Committee meetings convened monthly	Number of meetings convened	9	9	12	12	12	12
Technical sub-committee meetings organised monthly	Number of technical sub-committee meetings organised	8	8	12	12	12	12
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land use & Spatial Planning	Street Naming and Property Addressing System
Supervision and regulation of infrastructure development	
Procurement of office equipment and stationery	
Preparation of planning scheme	
Organise technical sub-committee meetings	

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

### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/ improved	8.5km	4.5km	35km	40km	40km	40km
Site meetings organised	Number of meetings organised	4	3	15	15	15	15
Community security lights and accessories procured	Number of street lights and accessories procured	150	250	150	150	150	150
Monitoring and evaluation of development control carried out	Number of M&E exercise carried out	46	48	50	52	55	60

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of 1no. Begoro Community Centre hall with POP ceiling finish, 32.24m <sup>2</sup> , sliding windows, 2no. 2.5HP air-condition and furnishing.
Procurement of office equipment and stationery	Construction of 448m <sup>2</sup> floor pavement with concrete kerbs, spreading and levelling of 160m <sup>3</sup> gravels of the eroded areas at the Ahomahomasu market.
Rehabilitation of staff bungalow and office buildings in the district	Completion of 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m <sup>2</sup> area at Ahomahomaso lorry station.
Regular monitoring of projects in the District	Construction of 1no. animal market (cattle) at Ahomahomasu/Abourso.
Procurement and installation of cassava processing machine for local economic development (LED)	Sustainable WASH Financing Project (water system) - counterpart funding.
	Construction of 1No. CHPS Compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Odortom community.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Provide agricultural services to clients.

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The program is being delivered through the offices of the departments of Agriculture and Business Advisory Centre.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely release of funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Artisans groups trained annually	Number of groups and people trained	3/28	4/50	5/60	6/60	6/65	6/70
Legal registration of small businesses facilitated annually	Number of small-scale businesses registered	50	65	80	80	85	90
Financial / Technical support provided to businesses annually	Number of beneficiaries	7	26	35	40	45	50

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the sub-programme.

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Promotion and transfer of appropriate technology	
Trade development and promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the agricultural service and management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels and untimely release of funds.

**Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Livestock production increased	Total output in livestock production:						
	Cattle	26,333	-	29,000	31,900	35,090	38,599
	Sheep	18,342	-	30,000	33,000	36,300	39,930
	Total output in livestock production:						
	Goat	44,561	-	49,000	51,450	53,900	56,595
	Pig	7,673	-	10,000	10,500	11,000	11,550
	Total output in poultry production	508,600	-	779,000	817,950	899,745	989,719
Yield of crop production increased	Total output in crop production (MT):						
	Tomatoes	40,519	-	43,010	45,160	49,676	54,644
	Onion	21,000	-	22,314	23,430	25,773	28,350
	Pepper	24,684	-	26,612	27,942	30,736	33,810
	Total output in crop production (MT):						
	Cassava	194,955	-	214,450	225,173	247,690	272,459
	Yam	9,074	-	10,000	10,500	11,550	12,705
	Cocoyam	7,700	-	8,470	8,894	9,783	10,761
	Plantain	58,249	-	64,074	67,278	74,005	81,405
Improved technologies demonstrated to farmers	Number of farmers adopted improved technologies	9,270	1,674	8,600	9,460	9,460	10,406
	Number of farmers benefited from improved technologies demonstrated	162	5,730	6,000	6,120	6,240	6,240
Farmer - Based Organizations strengthened	Number of Farmer-Based Organisations trained	17	6	12	15	15	20
Seedlings (oil palm) distributed under the PERD program	Number of farmers benefited from the seedlings	200	123 farmers (37,464)	400	450	500	500

## Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension services	Completion of 1no. Cassava processing factory with solar powered borehole and overhead tank at Nteso No.1
Official/ National celebration (National Farmers' Day)	Procurement and installation of cassava processing machine and accessories.
Surveillance and management of diseases and pests	Climate-Smart Agriculture (farming approaches and systems of technologies).
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District.

It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

### Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely release of funds and inadequate staff and logistical support (vehicle).

**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Awareness created on spillage of barge dam	Number of communities sensitized	9	6	15	15	15	15
Bush fire educational campaign organized	Number of educational campaigns organized	8	7	10	10	10	10
Tree planting exercise undertaken	Number of trees planted	12,000	5,200	10,000	10,000	10,000	10,000
Education on flood and disaster prevention organised	Number of sensitization exercise carried out	8	6	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaken by the sub-programme.

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

Standardized Operations	Standardized Projects
Disaster Management	
Climate Change Policy and Management	

PART C: FINANCIAL INFORMATION

FEDU 2024

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: FANTEAKWA NORTH DISTRICT ASSEMBLY											
Funding Source: DACF/ DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	0218336	Classroom block	Const. of 1 No. 3-Unit Clb at Begoro Zion Primary	90 %	249,315	183,830.85	65,484.15	40,552.65	24,931.50	-	-
2	0218336	Classroom block	Const. of 1no.6-Unit Classroom block at Meyiwa Krobo	92 %	510,824.80	378,098.80	132,726.00	132,726.00	-	-	-
3	1318801	Teachers' quarters with potable water	Const. of 1no. teachers quarters at Meyiwa Basanko	91 %	278,019.70	198,852.70	79,167.00	79,167.00	-	-	-
4	1318792	Maternity Home with potable water	Const. of 2no. Maternity home at Abourso and Ahomahom asu	90 %	799,333.20	662,736.60	136,596.60	136,596.60	-	-	-
5	1318802	Nurses' quarters with potable water	Const. of 1no. Nurses quarters at Adakope	95 %	559,641.40	411,380.20	148,261.20	148,261.20	-	-	-
6	1318807	Community mechanized borehole	Const. of 1no. community mechanized borehole at Dorminase	90 %	72,535.00	15,845.00	56,690.00	56,690.00	-	-	-
7		Lorry Station	Const. of 15m long	100 %	466,610.00	420,286.00	46,324.00	46,324.00	-	-	-

			passengers lounge, 40m long dwarf wall, revenue check point and pavement at Ahomahom asu								
8		Begoro Community Centre	Completion of 1no. Begoro community centre hall with POP ceiling finish,32.24 m2, sliding windows, 2no.2.5 HP air-condition and furnishing	25 %	348,000 .00	-	-	348,000 .00	-	-	-

### Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA:FANTEAKWA NORTH DISTRICT ASSEMBLY					
#	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	CHPS Compound	Construction of 1No. CHPS compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Odortom community.	DACF-RFG	732,190.00	Full feasibility studies

**PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION**

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
<b>P 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>							
	<b>1.1 General Administration</b>							
1.	Self-help projects (CIP) support to the communities			50,000.00			50,000.00	Inculcate communal spirits in communities' folk for development
2.	Provision of Community Security Lights (100 pcs) and accessories (five communities)			120,000.00			120,000.00	Enhance visibility and security in various communities
3.	Logistical support for effective service delivery- refreshment, special services, and staff welfare. 2025 RIAP implementation	128,000.00					128,000.00	Enhance effective service delivery
4.	Procurement of office equipment, printed materials and stationery, and furniture and fixtures			170,000.00			170,000.00	Enhance effective service delivery
5.	Popular Participation (town hall meetings/public durbars on AAP, Budget, DCEs community engagement)			100,000.00			100,000.00	Strengthen local governance and ensure accountability and transparency
6.	Data collection and gazette of 2025 Fee Fixing Resolution			30,000.00			30,000.00	Enhance effective service delivery

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
7.	Support to Urban, Town and Area Councils			50,000.00			50,000.00	Strengthening sub-structures for service delivery
8.	Logistics for security operations in the district			80,000.00			80,000.00	Maintenance of peace and order
9.	Support to traditional authorities and cultural festivities	40,000.00		50,181.00			90,181.00	Promotion of cultural heritage
10.	Office supplies, utility, rentals, and travel and transportation. 2025 RIAP implementation	261,200.00					261,200.00	Enhance effective service delivery
11.	Compensation of Employees (Non Established and Established Post)	291,947.10	2,253,897.12				2,545,844.22	Remuneration for service rendered
	<b>M.P's Common Fund</b>							
12.	Support to traditional authorities			50,000.00			50,000.00	Promotion of cultural heritage
13.	Public education and sensitization			70,000.00			70,000.00	Popular participation in governance
14.	Communities support-building materials, office equipment, streetlights, etc.			180,000.00			180,000.00	Provide electorates with social and economic interventions toward poverty reduction
	<b>1.2 Finance and Audit</b>							
15.	Accounting, treasury activities and management of revenue	120,500.00		15,000.00			135,500.00	Proper accountability and revenue administration

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
16.	Internal Audit operations	15,000.00		15,000.00			30,000.00	Strengthening internal control measures
17.	Compensation of Employees-Established Post		267,996.36				267,996.36	Remuneration for service rendered
	<b>1.3 Human Resource Management</b>							
18.	Provision of logistics for staff to undertake official assignments in the District	17,000.00		70,000.00			87,000.00	Logistical support for effective service delivery
19.	Procurement of office equipment and stationeries for decentralized departments		101,500.00				101,500.00	Enhance effective service delivery
20.	Capacity building for Staff and Post-Training Impact Assessment on a) Local Governance Act 2016 (Act 936) b) Labour Law c) Assembly By-Laws d) Performance Contract & Performance Appraisal				54,378.00		54,378.00	Capacity building and institutional strengthening
21.	Compensation of Employees-Established Post		216,703.08				216,703.08	Remuneration for service rendered
	<b>1.4 Planning, Budgeting, Coordination and Statistics</b>							
22.	Preparation of DMTDP (2026-2029), District Composite Budget/ DPCU activities			120,000.00			120,000.00	Enhance effective service delivery

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
23.	Monitoring and evaluation of projects/ programmes			50,000.00			50,000.00	Ensure value for money and accountability
24.	Public education and sensitisation on Circular Economy (CE) and Climate Smart Agriculture (CSA)					40,000.00	40,000.00	Sensitize the public on the use of the by-products for productive ventures
25.	Logistical support for service delivery (data collection and compilation and creation of business register)	5,000.00					5,000.00	Enhance effective service delivery
26.	Compensation of Employees-Established Post		863,653.20				863,653.20	Remuneration for service rendered
	<b>1.5 Legislative Oversight</b>							
27.	Strengthening local government activities in the district- administrative, legislative oversight, and technical meetings			81,724.00			81,724.00	Institutional strengthening for effective service delivery
<b>P 2</b>	<b>SOCIAL SERVICES DELIVERY</b>							
	<b>2.1 Education, Youth &amp; Sports Services</b>							
1	Completion of 1no. Teachers' Quarters with potable water (borehole fitted with hand pump) at Meyiwa Bosanko			79,167.00			79,167.00	Shelter for Teachers to motivate them for effective teaching

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
2	Completion of 1No. 3-Unit K.G. Classroom Block with Ancillary Facilities, 3-Seater Toilet, 2-Cubicle Urinal at Begoro Zion Primary			65,484.15			55,484.15	Improve access to education, reduce schools under trees and shift system
3	Completion of 1no. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo			132,726.00			132,726.00	Improve access to education, reduce schools under trees and shift system
4	Organize “My First Day at School” and “Independence Day”			30,000.00			30,000.00	Remembrance of past heroes and make pupils feel at home in order to increase enrolment.
5	District Education Support Fund-support brilliant but needy students			30,505.05			30,505.05	Financial support for students (brilliant but needy) to pursue their education
6	Conduct/support educational related activities- STMIE, SPAM, etc.	15,000.00		38,000.00			53,000.00	Improve teaching and learning
7	Sports, Recreational and Cultural Materials			20,000.00			20,000.00	Provide recreation and physical development of the youth

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
	<b>M.P's Common Fund</b>							
8	Sports, Recreational and Cultural Materials- Football and Jersey, etc.			80,000.00			80,000.00	Improve teaching and learning and for youth development
9	Scholarship and bursaries- brilliant but needy students			60,000.00			60,000.00	Improve teaching and learning
10	Information and technology			60,000.00			60,000.00	Improve teaching and learning through technology
	<b>2.2 Public Health Services &amp; Management</b>							
11	Completion of 2no. maternity home with potable water (borehole fitted with hand pump) at Abourso and Ahomahomasu			136,596.60			136,596.60	Bring quality health care service delivery to the people
12	Completion of 1no. Nurses' quarter with potable water (borehole fitted with hand pump) at Adakope			148,261.20			148,261.20	Decent accommodation for health workers as motivation for quality healthcare delivery
13	Support for health related activities	10,000.00		20,000.00			30,000.00	Support for quality healthcare delivery
14	Campaign against malaria & TB (immunization)			10,000.00			10,000.00	Reduce mortality rate among children

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
15	Campaign against HIV/AIDS and other related expenses			21,000.00			21,000.00	Minimize the spread of diseases
	<b>MP's Common Fund</b>							
16	Medical support and other health related			50,000.00			50,000.00	Support for quality healthcare delivery
17	Campaign against HIV/AIDS, malaria & TB			20,000.00			20,000.00	Reduce mortality rate among children
18	Addressing high prevalence rate of HIV in the district			30,000.00			30,000.00	Minimize the spread of diseases
19	Prevention of maternal deaths and the improvement of maternal health services			50,000.00			50,000.00	Reduce maternal deaths among women
	<b>2.3 Social Welfare &amp; Community Development</b>							
20	Support to gender and vulnerable & needy			50,000.00			50,000.00	Financial empowerment for economic activities
21	Sensitize 10no communities on gender based issues, child rights, child abuse, child labour and teenage pregnancy.	3,000.00					3,000.00	Create public awareness on child right, abuse, labour and teenage pregnancy to reduce effects
22	Offer psycho-social counselling to 10 HIV/AIDS patients, training of female participation in decision making process and also carryout extension services (collaboration)	5,000.00					5,000.00	Empower women and vulnerable for local economic development

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
23	Support 50 persons with disability with various items and financially on health and education			179,940.00			179,940.00	Empowering People with Disabilities to be fully integrated into society
24	Train 30 PWDs in alternative livelihood			10,000.00			10,000.00	Empower them with relevant skills for improved living standards
25	Administrative expenses -organization of Fund Management Committee meetings			25,000.00			25,000.00	Enhance effective and administrative operations
26	Compensation of Employees (Established post)		612,335.16				612,335.16	Remuneration for service rendered
<b>SP 2.4: Birth and Death Registration Services</b>								
27	Public sensitization & awareness on the early registration of birth and death within the communities and organize outreach registration exercises	2,000.00					2,000.00	Create public awareness on the essence of early registration
28	Pay regular visit to hospital facilities & CHPS compound to register infants under a year old in selected communities	3,000.00					3,000.00	Build historic data on infants under a year for planning purposes

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF- RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
29	Compensation of Employees (Established post)		117,152.16				117,152.16	Remuneration for service rendered
	<b>SP 2.5 Environmental Health &amp; Sanitation Services</b>							
30	Support for self-initiated household toilets- CLTS			20,000.00			20,000.00	Promote open defecation free (ODF) in the selected communities
31	a) Waste management: fumigation exercise (supervision of disinfection/fumigation activities), b) Sanitation Improvement Package (SIP)			87,952.50			87,952.50	Improve sanitation management system to prevent an outbreak of non-communicable diseases
32	a) Preparation and update of DESSAP. b) Data collection on household and institutions with water & sanitation facilities (WASH)			30,000.00			30,000.00	Enforcement of environmental sanitation and hygiene as well as institutional strengthening
33	a) Maintenance of landfill site- levelling of final disposal site. b) Procurement of sanitary tools & equipment			160,000.00			160,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
34	Sanitation charges: cleaning materials and public education. a) Arrest of stray animals b)Stores and domiciliary inspection c)Medical screening of 1,500 food & drink handlers in the district d)Monthly clean up exercise e)Management and control of cemetery	50,000.00					50,000.00	Enforcement of environmental sanitation and hygiene
35	Compensation of Employees-Established post		958,342.44				958,342.44	Remuneration for service rendered
<b>P 3</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
	<b>SP 3.1 Physical &amp; Spatial Planning Development</b>							
1	a) Street Naming and Property Addressing System. b) Valuation of properties (Begoro & Ahomahomasu)			50,000.00			50,000.00	Proper location and identification of property
2	Preparation of planning scheme – lay out and local plans (Begoro & Ahomahomasu)			40,000.00			40,000.00	Establishment of proper spatial planning system

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
3	a) Public education on permitting and local plan. b) Registration of Assembly land banks and planting of avenue trees	6,000.00					6,000.00	Public awareness creation on land related issues and afforestation
4	Organization of spatial planning and technical subcommittee meetings	6,000.00					6,000.00	Enhance effective service delivery
5	Compensation of Employees- Established post		285,830.16				285,830.16	Remuneration for service rendered
<b>SP 3.2 Public Works, Rural Housing &amp; Water Management</b>								
6	O&M Budget (official vehicles, building (office & residential), furniture, equipment, etc.)	107,221.00		270,810.00			378,031.00	Improve life span of Assembly's assets
7	Reshaping and maintenance of feeder roads (rehabilitation of Ahomahomasu-Amotare, Otuarer-Abourso, and Onuku-Akoradarko)			70,000.00			70,000.00	Create and improve access to feeder roads to boost economic activities in the district

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
8	Completion of 1no. 15m long passengers lounge, 40m long dwarf wall, revenue check point and pavement of 22m <sup>2</sup> area at Ahomahomasu lorry station				36,946.00		36,946.00	Boosting economic activities in the district
9	Completion of 1no. community mechanized borehole at Dorminase			56,690.00			56,690.00	Increase access to potable water in community
10	Construction of animal market at Abourso	64,540.90					64,540.90	Promote local economic activities in the district
11	Rehabilitation of 1no. Begoro Community Centre hall with POP ceiling finish, 32.24m <sup>2</sup> , sliding windows, 2no. 2.5HP air-condition and furnishing				348,000.00		348,000.00	Provide decent environment for administrative and recreational activities
12	Construction of 448m <sup>2</sup> floor pavement with concrete kerbs, spreading and levelling of 160m <sup>3</sup> gravels of the eroded areas at the Ahomahomasu market				227,506.00		227,506.00	Promote decent economic environment for business growth

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
13	Construction of 1No. CHPS Compound with procedure room, delivery room, store, laying in waiting area, consulting room, washroom with mechanized borehole at Anyinase.				732,190.00		732,190.00	Bring quality basic healthcare service delivery closer to minimize mortality rate
14	Sustainable WASH Financing Project (water system)- counterpart funding	64,000.00		70,000.00			134,000.00	Increase sustainable access to safe drinking water coverage in communities
15	Monitoring of development structures and supervision /inspection of development projects - fuel and other related logistics	10,000.00					10,000.00	Ensure value for money of projects
16	Compensation of Employees- Established Post		449,377.92				449,377.92	Remuneration for service rendered
<b>P 4</b>	<b>ECONOMIC DEVELOPMENT</b>							
	<b>SP 4.1 Trade, Tourism &amp; Industrial Development</b>							

<b>S/N</b>	<b>Projects /Programmes</b>	<b>IGF GHC</b>	<b>GOG GHC</b>	<b>DACF GHC</b>	<b>DACF-RFG GHC</b>	<b>DONOR- LoCAL GHC</b>	<b>Total Budget GHC</b>	<b>Justification</b>
1	Promoting Local Economic Development (LED) - organize local SME promotion activities for women group in 10 communities. b) Facilitate and support small scale agro-processing & manufacturing industries with start-up kits under GEA/Master card Foundation Business in a Box (BIZBOX) Project			80,000.00			80,000.00	Create and promote business enabling environment for private sectors to grow - SMEs and agro-processing and manufacturing industries
2	Organize the following training programmes: a) Financial literacy for 50no. Youth b) Business management for 2no. Youth groups or Associations c) 3no entrepreneurship workshop for women group.			20,000.00			50,000.00	Build capacity of business community for the economic growth
3	Organize: a) Scheduled individual meetings with 50no. existing businesses for coaching and mentoring sessions b) Alternative livelihood training in soap and detergent making for 2no.			30,000.00			30,000.00	Build capacity of business community for the economic growth

	Youth groups or Associations c) Register selected 50no. enterprises with the BAC and helping them formalize businesses							
	<b>SP 4.2 Agricultural Services &amp; Management</b>							
4	a) Stakeholder engagement along the Agric. value chain (RELC & APPRS). b) Gender and disability inclusion programs (Alternative Livelihood Empowerment). c) Yield studies on production capacity.	4,000.00		40,000.00			44,000.00	Provide new farming technologies to farmers to enhance production.
5	Gov't flagship programs – PFJ, PERD- Oil palm/Coconut seedlings of 20,000 and Rearing for food and job			100,952.50			100,952.50	Provide support for the successful implementation of government initiatives to increase yield
6	Farmers' Day Celebration for 2025	9,000.00		80,000.00			89,000.00	Motivate hard working farmers to increase agric. production
7	Organize Agricultural Performance and Review meetings and build capacity for 22 staff	2,000.00					2,000.00	Enhance effective service delivery

S/N	Projects /Programmes	IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR- LoCAL GHC	Total Budget GHC	Justification
8	Completion of 1no. Cassava processing factory with solar powered borehole and overhead tank at Nteso No.1					89,019.84	89,019.84	Local economic development and job creation for the youth especially farmers
9	Procurement and installation of cassava processing machine and accessories					18,960.79	18,960.79	For effective operation and increased production for economic growth
10	Climate-Smart Agriculture (farming approaches and systems of technologies) for training & demonstration					252,619.37	252,619.37	Climate change resilience and mitigation towards varying climatic conditions
11	Compensation of Employees- Established post		1,001,648.52				1,001,648.52	Remuneration for service rendered
<b>P 5</b>	<b>ENVIRONMENTAL MANAGEMENT</b>							
	<b>SP 5.1 Disaster Prevention &amp; Management</b>							
1	Awareness creation on spillage of bagre dam	2,000.00		11,000.00			13,000.00	Disaster management and prevention
2	Education on bushfire, disaster risk reduction and inspection of disaster fighting equipment	1,000.00		10,000.00			11,000.00	Institutional strengthening for disaster preparedness
3	Tree planting exercise (plant 5,000 trees in various communities)	3,000.00		9,000.00			12,000.00	Promote afforestation practices for climate resilience

<b>S/N</b>	<b>Projects /Programmes</b>	<b>IGF GHC</b>	<b>GOG GHC</b>	<b>DACF GHC</b>	<b>DACF-RFG GHC</b>	<b>DONOR- LoCAL GHC</b>	<b>Total Budget GHC</b>	<b>Justification</b>
4	Organise 4no DDMC meeting and hazard identification	4,000.00		8,000.00			12,000.00	Disaster management and prevention
5	Celebration of International Day for Disaster Risk Reduction (IDDRR, 2025)			12,000.00			12,000.00	Inculcate disaster management and prevention practices in the populace for preparedness
	<b>GRAND TOTAL</b>	<b>1,245,409.00</b>	<b>7,128,436.12</b>	<b>3,900,200.00</b>	<b>1,399,020.00</b>	<b>400,600.00</b>	<b>14,073,665.12</b>	

<b>MINISTRY OF LOCAL GOVERNMENT , CHIEFTAINCY AND RELIGIOUS AFFAIRS</b>		
<b>DISTRICT ASSEMBLY</b>		
<b>2025 REVISED DISTRICT ASSEMBLIES COMMON FUND(DACF)</b>		
NO.	ACTIVITY	BUDGET/ ALLOCATION
<b>Government Flagship Programme</b>		<b>GH¢</b>
1	Design and construction of 24-Hour Economy Model Markets at Begoro	4,461,153.58
	<b>Sub-total</b>	<b>4,461,153.58</b>
<b>HEALTH FACILITIES</b>		
1	Construction of 1No CHPs compound with WASH facility at Obooho	854,560.00
2	Construction of 1No CHPs compound with WASH facility at Miaso	929,901.43
	<b>Sub-total</b>	<b>1,784,461.43</b>
<b>EDUCATIONAL FACILITIES</b>		
1	Construction of 1No 3-unit KG block with ancillary facility (office, store and staff common room) at Ampasakyi	514,280.25
2	Construction of 1No. 6-unit Primary Classroom Block with ancillary facility (office, store and staff common room) at Akoradarko	741,307.97
3	Construction of 1No. 3-unit JHS Block with ancillary facility (office, store and staff common room) at Otuater	528,873.21
	<b>Sub-total</b>	<b>1,784,461.43</b>
<b>WATER FACILITIES</b>		
1	Sustainable WASH Financing Project (water system)- counterpart funding- World Vision International	80,000.00
2	Drilling and mechanization of 18No. boreholes with rambo 400 overhead tank in the distret (Odortom, Akoradarko, Papramantang, Beseboum, Aserebusu-Papane-Nkwanta, FNDA Premises-Begoro, Begoro-Zongo, Miaso-Agyei-Meme, Asarekwao-Mataheko, Ampasakyi, Owusukrom, Addokrom, Amotare-Akumersu-East, Omorfele-Dorminase, Owurantan, Dedeso-Napanya, Duapolice and Dorkpe)	1,530,000.00
3	Repair and maintenance of boreholes (30No. non-functional boreholes fitted with hand pump and mechanized) at various communities	174,461.43
	<b>Sub-total</b>	<b>1,784,461.43</b>
<b>ENVIRONMENTAL SANITATION</b>		
1	Support implementation of Community Led Total Sanitation	60,000.00
2	Organization of National Sanitation Day	60,000.00
3	Carry out District wide fumigation exercise day	366,275.00
4	Maintenance of cesspool emptier for dislodging	50,000.00

5	Sanitation Improvement Package (SIP)	387,204.00
6	Evacuation of refuse dumps and maintenance of final dumping site	300,000.00
7	Construction of 10-seater W/C toilet facility at Begoro Zongo	330,982.43
8	Logistical support to combat climate change and its impact (tree planting exercise, embarking on early warning system and general public education on climate impact and bagre dam spillage)	70,000.00
9	Procurement of sanitary tools and equipment including Veronical buckets for Public Schools and Health Centres	60,000.00
10	Procurement of 10No. skip refuse containers	100,000.00
	<b>Sub-total</b>	<b>1,784,461.43</b>
	<b>ADMINISTRATION</b>	
1	Popular participation in Governance (MMDCEs community engagement and town hall meetings)	60,000.00
2	Rehabilitation of office building and structures (face-lifting of Agric. Department and other bungalows)	60,000.00
3	Manpower development workshop and capacity building for staff on technical backstopping for the use of District Local Revenue (diRev) software to enhance revenue generation (Revenue Collectors, Budget Analysts, Planning Officer, Procurement Officer, Human resource Managers, Internal Auditors, Finance, System Administrators (DCE, DCD, IT, DD) and Physical Planning Officers) and other capacity building programmes	60,000.00
4	Procurement of office fittings, equipment and stationery	40,000.00
5	Support to implementation of agriculture activities	50,000.00
6	Preparation of District Spatial Development Framework	30,000.00
7	Implementation of Street Naming and Property Addressing	30,000.00
8	Logistical support to decentralized departments	50,000.00
9	Support security operations in the district	50,000.00
10	Conduct Monitoring and Evaluation activities	35,000.00
11	Strengthening sub-structures	40,904.88
12	Preparation of 2026 Composite Budget and Annual Action Plan	50,000.00
13	Support DPCU activities and statutory meetings	50,000.00
14	Preparation of 2026-2029 DMTDP	70,000.00
15	Maintenance, insurance, running expenses of official vehicles and other equipment	50,000.00
16	Undertake compliance, performance, quality assurance, financial and IT audit-NACAP	20,000.00
17	NALAG and subscription	57,102.77
18	AIDS/HIV (0.5%)	89,223.07
	<b>Sub-total</b>	<b>892,230.72</b>

<b>SCHOOL FURNITURE</b>		
1	Procurement of 200No. Octagon tables and chairs for KG schools	700,000.00
2	Procurement of 400No. dual desks for public primary schools	720,000.00
3	Procurement of 205No. Mono Desks for JHS	205,000.00
4	Procurement of 40No. tables and chairs for basic school teachers (JHS teachers)	159,461.43
	<b>Sub-total</b>	<b>1,784,461.43</b>
<b>LEGACY PROJECTS</b>		
1	Completion of 1No. cassava processing factory with solar powered borehole and overhead tank at Nteso No.1-Donor	248,083.37
2	Completion of 1No. 3-unit K.G. Classroom Block with ancillary facilities, 3-seater toilet, 2-cubicle urinal at Begoro Zion Primary-DACF	69,355.19
3	Completion of 1No. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo-SIF/DACF	199,089.00
4	Completion of 1No. Teachers' Quarters with potable water (borehole fitted with hand pump) at Meyiwa Bosanko-SIF/DACF	135,250.00
5	Completion of 2No. maternity home with potable water (borehole fitted with hand pump) at Abourso and Ahomahomasu-SIF/DACF	248,570.10
6	Completion of 1No. Nurses' quarters with potable water (borehole fitted with hand pump) at Adakope-SIF/DACF	222,391.80
7	Completion of 1no. community mechanized borehole at Dorminase-SIF/DACF	75,000.00
8	Completion of 1No. CHPS compound with health equipment (72No.) at Anyinase	235,644.00
9	Completion of 1No. CHPS compound with health equipment (65No.) at Feyiase	203,200.00
10	Completion of 2No. CHPS compound with health equipment (142No.) at Obooho and Miaso	465,238.00
11	Renovation of 2No. CHPS compounds at Dedeso and Amotari-DACF	210,861.23
12	Extension of electricity power to CHPS compound at Anyinase and Feyiase	65,000.00
13	Partial completion of concrete pavement slab at Assembly premises	403,362.61
14	Renovation and furnishing of DCE's bungalow	520,000.00
15	Renovation of Agric. Director's bungalow	145,477.56
16	Completion of fencing (chain link) around Begoro slaughterhouse	122,400.00
	<b>Sub-total</b>	<b>3,568,922.86</b>
	<b>GRAND TOTAL</b>	<b>17,844,614.32</b>