



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AYENSUANO DISTRICT ASSEMBLY

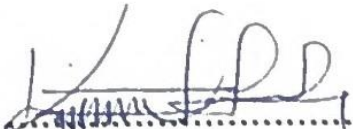
AYENSUANO DISTRICT ASSEMBLY



THIS DISTRICT COMPOSITE BUDGET ESTIMATES FOR AYENSUANO DISTRICT ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL ASSEMBLY MEETING DULY CONVENED AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 30TH OCTOBER, 2025 AT COALTAR FOR IMPLEMENTATION IN 2026 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,053,150.47	GH¢ 7,339,226.04	GH¢ 36,970,586.60

Total Budget GH¢ 52,362,963.11


.....
HON. EBENEZER OFORI
(PRESIDING MEMBER)


.....
YVONNE NABOO
(CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

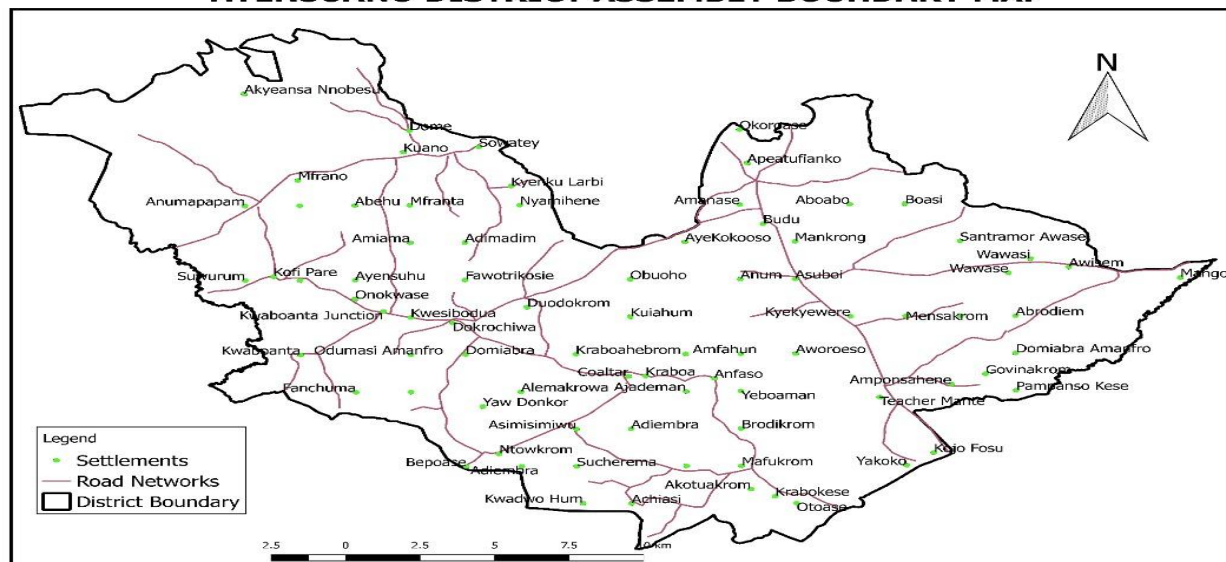
The Ayensuano District is one of the thirty-three administrative Districts in the Eastern Region of Ghana which was carved out from the then Suhum Kraboa Coaltar District Assembly in 2012 by L.I 2052 and was inaugurated on 28th June, 2012. The district has its capital at Coaltar.

Politically, the District has only one Constituency called the Ayensuano Constituency with twenty-seven (27) electoral areas. Ayensuano is made up of three Area Councils which are known as Obesua, Anum Apapam and Kraboa Coaltar.

Location and Size

The district lies within Latitudes 50 451N and 60 51 N and Longitudes 00 151W and 00 45W. It is located in the southern part of the Eastern Region and shares boundaries with Suhum Municipality to the North; Nsawam Adoagyiri Municipality to the South; Akwapem South District to the East and Upper West Akim District and West Akim Municipality to the West. With a total land area of 499km², Ayensuano District occupies 2.3 percent of the total land area of the Eastern Region (19, 323sq km) and constitutes 0.2 percent of the total land area of Ghana (239, 460km²).

AYENSUANO DISTRICT ASSEMBLY BOUNDARY MAP



Population Structure

The district covers a land size of approximately 499km² with a population of 94,594 as per 2021 Population and Housing Census (GSS, PHC 2021) and reported by the Ghana Statistical Service. This comprised of 47,161 (49.9%) males and 47,433 (50.14%) females. With an annual population growth rate of 2.4%, the projected district population for 2026 will be about 99,189.

Vision

The most effective and efficient local governance unit in Ghana, promoting development for the citizens of the district.

Mission

The Ayensuano District Assembly exists as a proactive and client focused Assembly to promote good governance, effective service delivery through an efficient harnessing of its resources towards the improvement of the social and economic wellbeing of its people.

Goals

To achieve the socio-economic wellbeing of the people, ensure the sustainable use of the natural environment, address the issues of poverty and improve in the delivery of basic services.

Core Functions

The Ayensuano District Assembly performs the following core functions as provided in Section 12 of Local Governance Act 2016 (Act 936):

1. Perform deliberative, legislative and Executive Functions;
2. Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
3. Responsible for the overall development of the district.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Take steps and measures that are necessary and expedient to execute approved development plans for the district.
9. Promote local economic development

District Economy

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 25% of the labour force and next to it is industry which is 11%. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. However, manufacturing is restricted to the small-scale industries; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

- **Agriculture**

Agriculture engages 64.9% of the economically active population whereas the service and manufacturing sectors engage 12.4% and 11.7% respectively.

Major food crops cultivated are cassava, maize, yam, cocoyam and plantain and the cash crops are cocoa, citrus, oil palm, pineapples and pawpaw. Livestock reared in the district are cattle, sheep, goats, poultry and pigs.

- **Road Network**

Total length of roads in the district is 270km. Untarred Road is estimated to be 95.3 km. More than 60% of the roads are in bad state.

- **Energy**

The main sources of energy in the district are electricity, petroleum products and fire wood. The district gets its electricity supply from the Akyem Tafo sub-station. Fire wood and charcoal are the main sources of energy for cooking and heating. They are also used for industrial purposes (Agro-processing, alcohol distillation

and soap making). The Assembly has provided street lights throughout the district to ensure visibility at night and also provide security for her citizenry.

- **Health**

The district has 31 Healthcare facilities, including 7 Health Centers, 2 RCHs and 22 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment.

Malaria ranks first on the 10OPD attendance.

- **Education**

The District Education Service of Ayensuano is divided into nine (9) circuits for effective supervision and improved teaching and learning. These are Coaltar, Dokrochiwa, Kofi Pare, Asuboi, Marfokrom, Teacher Mante, Amanase, Anum Apapam and Sowatey.

There are One Hundred and Ninety Three (193) schools including Sixty-Two (62) pre-schools, Sixty-Six (66) primary schools, Sixty-Three (63) Junior High Schools, and two (2) Senior High Schools. Privately owned schools constitute 30.1% of schools in the district.

- **Market Centres**

The district has various market centres for commercial activities especially for marketing farm produce. The main market areas for trading activities are at Amanase, Asuboi, Anum Apapam, Achiansa and Dokrochiwa which are bi-weekly. The district's economy is made up of formal and informal sectors. The informal sector has service providers such as hairdressers and beauticians, barbers, dressmakers, cobblers, etc.

- **Water and Sanitation**

Potable water coverage in the district is 65.6% in the urban areas and 49% in the rural areas. Proportion of the population with access to improved sanitation services is 39.9%.

- **Tourism**

Tourism in the district is completely underdeveloped though there are some potential tourist attraction sites. Among them are waterfalls, stone carves, snake liked palm tree and sand paint at Obuoho Nyarko near Anum Apapam.

- **Natural Resources**

There are also mining, quarrying and sand winning activities in the district. Mining is mainly of the alluvial type in the basin of the Ayensu by both formal sector company and artisan miners also known as the galamsey operators. There are many quarrying sites in the district which are yet to be exploited. There is also a great potential for the quarry industry in the district given its proximity to Accra, the capital city of Ghana.

- **Vegetation**

The district was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has considerably reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests.

The district has very suitable soil conditions for the development of agriculture and the lumber industry. There are large scale production of cash crops such as cocoa, oil palm, cassava, plantain, maize, vegetables and fruits. These crops are produced on commercial and subsistence basis.

Key Issues/Challenges

The district was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has considerably reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests.

The district has very suitable soil conditions for the development of agriculture and the lumber industry. There are large scale production of cash crops such as cocoa, oil palm, cassava, plantain, maize, vegetables and fruits. These crops are produced on commercial and subsistence basis.

The following are the list of key issues of Ayensuano District Assembly for the 2026-2029 Programmed Based Budget and seeks to address:

1. Gaps in access to health infrastructure and services
2. Geographical disparities in access to quality education for all levels

3. Low revenue generation
4. Poor attitude of citizenry towards the environmental sanitation
5. Low application of technology especially among smallholder farmers
6. Haphazard building and non-compliance to available planning schemes
7. Inadequate and limited coverage of social protective programmes for vulnerable groups
8. Inadequate entrepreneurial skills and business development services.

Key Achievements in 2025

P1. MANAGEMENT AND ADMINISTRATION

1. Internally Generated Funds increased as compared to last year during the same period. This improvement occurred due to the implementation of the 2025 RIAP and operation of the Districts court which aided in the collection of revenue from rate defaulters. **(GH¢ 1,326,394.13)** representing **77.93%**.

P2. SOCIAL SERVICES DELIVERY

1. Constructed 1No. Information Communication Technology Centre (ICT) at Mfranta (DACF).
2. Constructed 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Coaltar (DACF).
3. Constructed 1No. 3-Unit Classroom block with office, Store and 3-seater KVIP Toilet, 75No. Dual desk furniture, 5No. Teachers table and 9No. Chairs at Kwadjo Fosu (DACF).
4. Supported 142 PWD's beneficiaries with Funds and Training for income generating activities, Educational Support for 18 Beneficiaries, 22 Organizational Support, 7 Beneficiaries of Items and Assistive Devices and 2 beneficiaries with Medical Support.
5. Engaged 15 Communities with participation of 752 stakeholders and citizens on Child Protection.
6. Educated and Screened 1,508 Food Operators on food safety and environmental sanitation.

P3. INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Reshaped of Roads (Kraboa-Bonkua, Suhum Junction-Obuadaka, Kyekyewere-Mensahkrom) – 15 Kilometers.
2. Prepared Ayensuano District Structure Plan
3. Prepared 1No. Local Plans (Layout) and Street Names for Mankrong.
4. Prepared 1No. Local Plans (Layout) and Street Names for Asuogya – Anum Apapam.

P4. ECONOMIC DEVELOPMENT

1. Eighty-eight (88) farmers were trained on safe use of agro-chemicals at Asuboi
2. A field day was organized to a rice demonstration farm at Abrodeem
3. Three farmer fora were organized at Govinakrom, Bonkua and Asuboi to sensitize farmers on the Feed Ghana Registration
4. Demonstration was done on the effectiveness of organic insecticides against in-organic insecticides at Asuboi
5. One training of trainer's workshop was organized at Dome on FBO formation, backyard garden and treatment of plant diseases
6. One thousand, three hundred and forty-four home and farm visits were made by AEAs and DAOs to educate and train farmers on good agricultural practices
7. Veterinary officers did a number of prophylactic treatment on farm animals.

Key Achievements in 2025 (Pictures)

1. Constructed 1no. Information Communication Technology Centre (ICT) At Mfranta. (DACF)



2. Constructed 1no. 3-Unit Classroom Block with Office, Store and Staff Common Room At Coaltar R/C - (DACF)



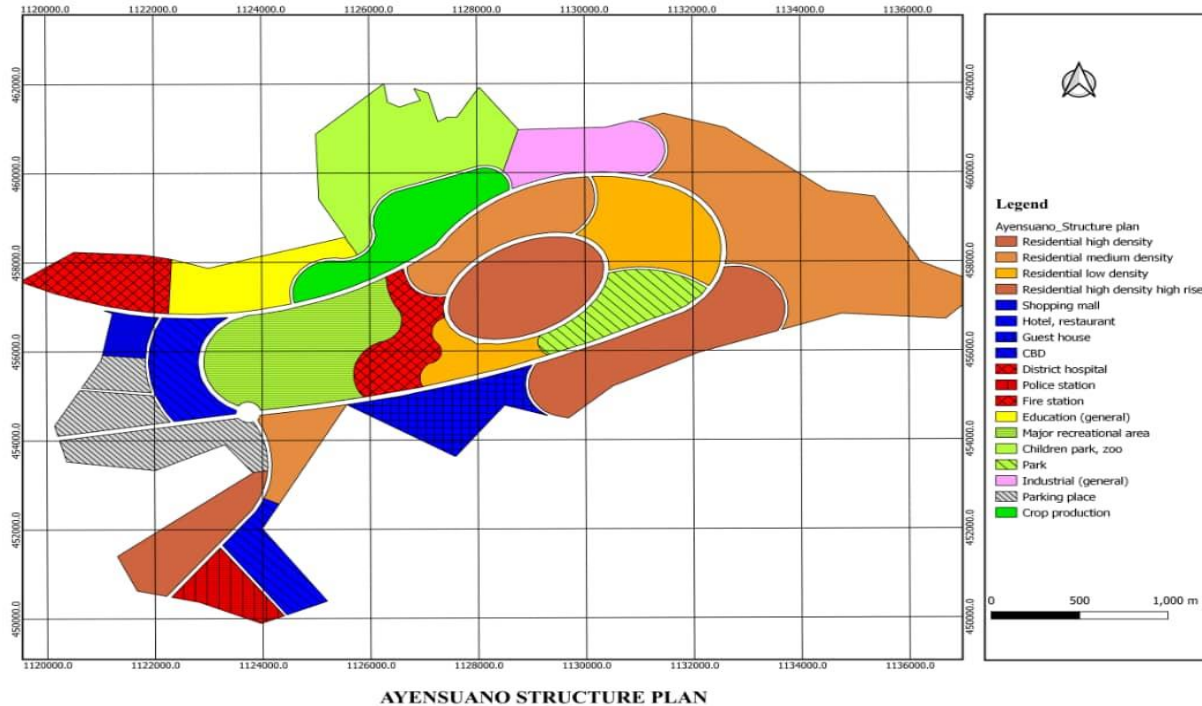
3. Constructed 1No. 3-Unit Classroom Block with Office, Store & 3-Seater KVIP Toilet, 75No. Dual Desk, 5No. Teachers Table and 9No. Chairs at Kwadjo Fosu



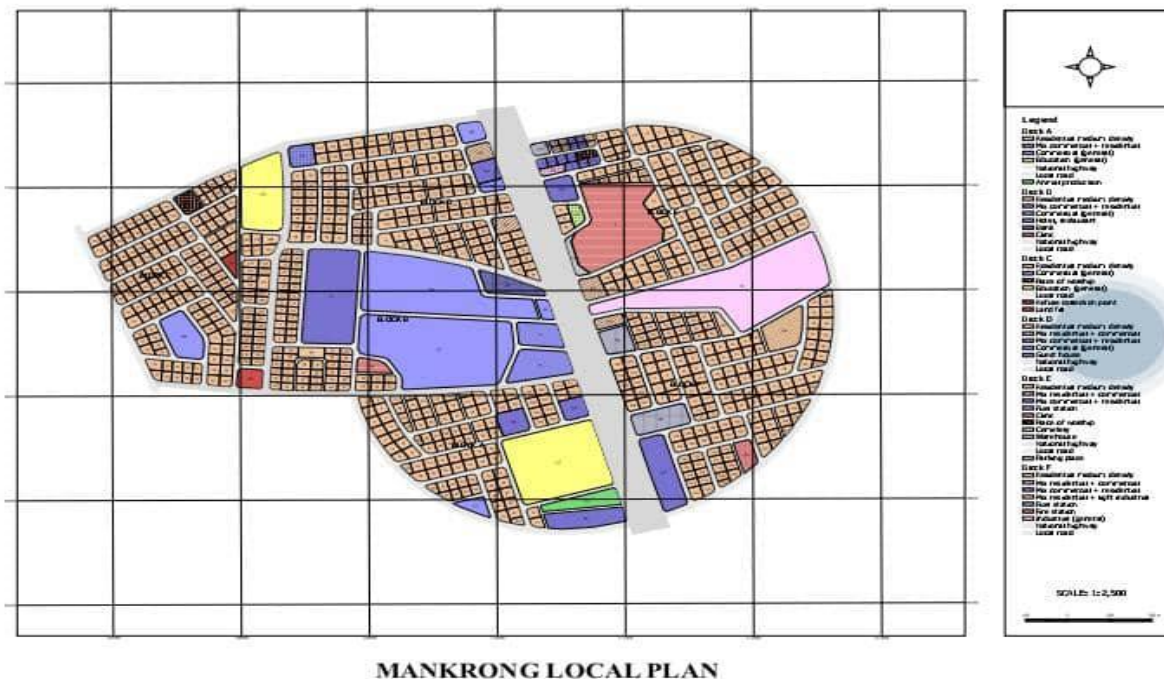
4. Community/Stakeholders Engagement and School Sensitization on Child Protection



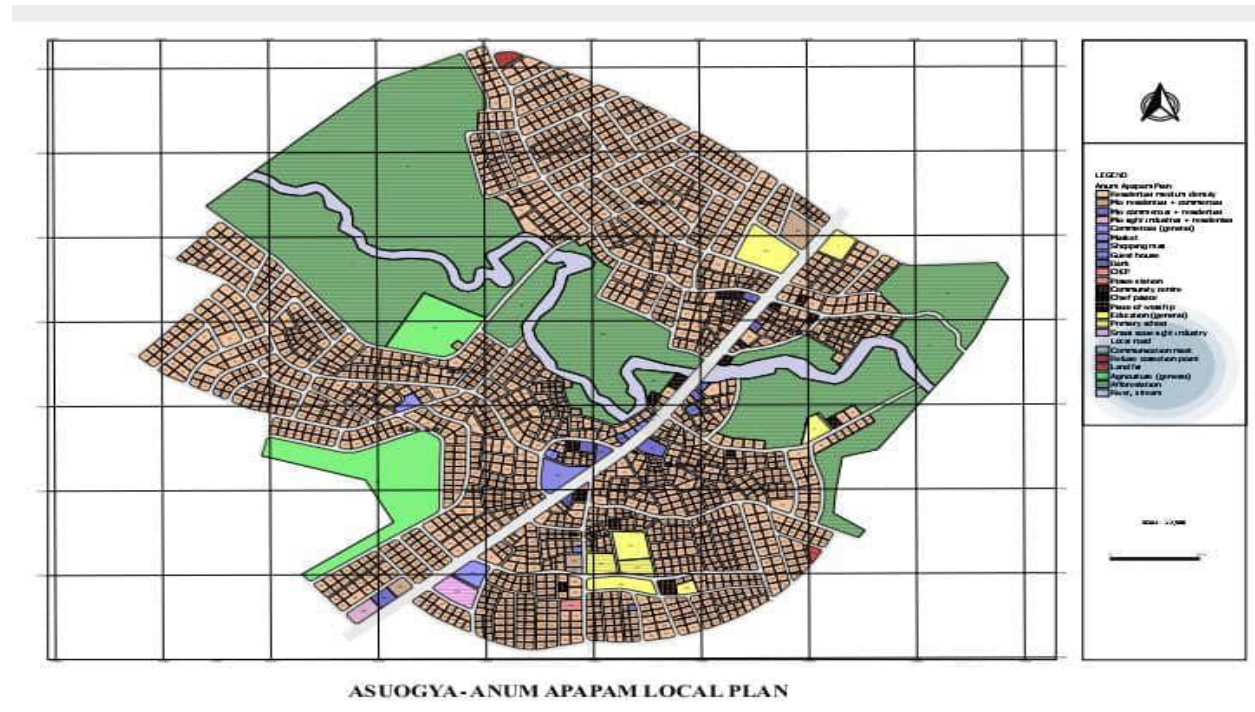
5. Prepared Ayensuano District Structure Plan



6. Prepared Street Names and Local Plan (Layout) For Mankrong Township



7. Prepared Street Names and Local Plan (Layout) For Asuogya-Anum Apapam Township



8. Eighty-Eight (88) Farmers Were Trained On Safe Use of Agro-Chemicals at Asuboi



9. A Field Day was organized to a Rice Demonstration Farm at Abrodeem



10. Three Farmer Fora Were Organized At Govinakrom, Bonkua and Asuboi To Sensitize Farmers On The Feed Ghana Registration



Revenue and Expenditure Performance

In **October 2024**, the General Assembly approved the **2025** budget of GH¢ **33,640,274.52**. As at **September, 2025**, the total IGF revenue mobilized was **GH¢ 1,326,394.13** and total revenue mobilized from all sources was **GH¢ 14,659,677.76**. A total amount of **GH¢ 7,922,587.75** was expended for the same period.

In the Medium Term, the Assembly will focus on improving infrastructural development (Economy, Education, Health, Water Systems), Environmental Sanitation, Security, Job creation and improve revenue generation.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Property Rates	25,700.00	0.00	30,000.00	28,841.00	50,800.00	54,405.75	107.10%
Basic Rates	100.00	0.00	500.00	460.00	5,000.00	2,645.00	52.90%
Fees	131,900.00	139,402.00	248,000.00	374,878.21	377,600.00	348,391.00	92.26%
Fines	7,016.00	5,284.36	27,000.00	20,728.59	26,831.00	23,393.43	87.19%
Licences	369,620.00	321,621.95	451,280.00	709,041.22	734,297.00	403,212.17	54.91%
Land	194,730.00	241,869.56	310,000.00	526,116.21	376,000.00	274,146.78	72.91%
Rent	5,000.00	700.00	5,000.00	300.00	131,472.00	70,200.00	53.40%
Sub-Total	734,066.00	708,877.87	1,071,780.00	1,360,365.23	1,702,000.00	1,176,394.13	69.12%

Donation Received	0.00	0.00	300,000.00	300,000.00	0.00	0.00	-
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	-
Total	734,066.00	708,877.87	1,371,780.00	1,660,365.23	1,702,000.00	1,176,394.13	69.12%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
IGF	734,066.00	708,877.87	1,371,780.00	1,660,365.23	1,702,000.00	1,176,394.13	69.12%
Compensation Transfer	2,649,935.50	5,172,512.41	3,508,582.17	4,048,706.29	6,961,242.10	5,370,127.48	77.14%
Goods and Services Transfer	56,000.00	38,787.99	93,500.00	0.00	101,500.00	31,390.48	30.93%
DACF-Assembly	3,709,307.58	1,182,860.09	3,295,404.30	1,800,345.44	20,649,367.51	6,604,767.39	31.99%
DACF-MP	400,000.00	476,544.89	800,000.00	734,214.41	1,027,436.04	890,723.58	86.69%
DACF-PWD	184,542.67	170,987.51	328,910.06	248,646.26	616,461.62	334,874.70	54.32%
DACF-RFG	1,187,419.00	0.00	2,559,971.00	1,806,006.00	1,375,549.00	0.00	-
UNICEF-ISS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	-
MAG (Donor)	118,197.24	118,197.24	0.00	0.00	0.00	0.00	-
SIF (Donor)	0.00	0.00	0.00	0.00	1,156,718.25	101,400.00	8.77%
TOTAL	9,089,467.99	7,918,768.00	12,008,147.53	10,348,283.63	33,640,274.52	14,509,677.7	43.13%

Expenditure

Table 3A: Expenditure Performance-IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure Items	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Compensation of Employees	118,752.80	144,368.38	165,722.91	162,497.12	302,000.00	236,146.26	78.19%
Goods and Services	468,500.00	498,260.52	931,701.09	1,075,442.12	1,059,600.00	942,958.17	88.99%
Assets	146,813.20	34,000.00	274,356.00	168,004.00	340,400.00	20,000.00	5.88%
TOTAL	734,066.00	676,628.90	1,371,780.00	1,405,943.24	1,702,000.00	1,199,104.43	70.45%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure Items	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Compensation of Employees	2,768,688.30	5,316,880.79	3,674,305.08	5,158,420.17	7,783,242.10	5,606,277.74	72.03%
Goods and Services	2,778,989.49	2,255,060.90	4,563,472.65	3,297,731.19	5,724,402.78	2,174,776.47	37.99%
Assets	3,541,790.20	831,419.05	3,770,369.80	2,684,446.86	20,132,629.64	141,533.53	0.70%
TOTAL	9,089,467.99	8,403,360.74	12,008,147.53	11,140,598.22	33,640,274.52	7,922,587.75	23.55%

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

1. Strengthen Domestic Resources mobilization to improve capacity for revenue collection.
2. Develop Effective, accurate and transparent Institutions at all levels.
3. Enhance capacity building support to Developing Countries to increase data availability.
4. Ensure free, equitable and quality education for all by 2030.
5. Achieve Universal Health coverage, including financial risk protection, access to quality health-care services.
6. Implement appropriate social protection systems and measures.
7. Support and strengthen local communities in water and sanitation management.
8. Provide legal identity for all, including birth registration.
9. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
10. Ensure sustainable food production system, implement resilient and regenerative agricultural practices.
11. Achieve full and productive employment and decent work for all.
12. Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Management and Administration												
Percentage Increased in IGF	Annual growth of internally generated fund (IGF) compared to previous years	Percentage	7.91%	-7.36%	86.87%	121.04 %	24.07%	77.93%	16.16%	5.00%	5.00%	5.00%
Social Services Delivery												
Number of additional CHPs Compound Constructed	Total Number of Completed CHPs Compounds ready for use	Number	0	0	3	1	3	-	5	2	2	2
Percentage Increase in Enrolment	Proportional change in enrolment from the previous to the current period	Percentage	8%	2%	10%	4%	10%	4.61%	10%	10%	10%	10%
Infrastructure Service Delivery and Management												
Distance of roads reshaped	Coverage of roads reshaped within the district	Kilometres	150Km	210Km	95.3Km	84Km	95.3Km	15Km	95.3 Km	95.3 Km	95.3 Km	95.3 Km

Revenue Mobilization Strategies

The total projected revenue for 2026 is **GH¢ 52,362,963.11** out of which IGF is expected to contribute **GH¢ 1,977,079.00**.

The IGF projection is **16.16%** increment over the 2025 target. To achieve this target and make resources available to fund programmes and projects, the Assembly will implement the 2026 revenue improvement action plan as indicated below.

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2026	Printing, Validation and Distribution of Business Operating Permit bills	X			X	Improve Revenue Mobilization	15,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
	Maintenance and repair of IT equipment		X		X	Improve Life-Span of equipment for Bills printing	8,000.00	IGF	MIS Unit	Procurement
	Carry out maintenance on Official vehicles	X	X	X	X	Improve life span of vehicles and their effectiveness for revenue mobilization	20,000.00	IGF/DACF	ADM./Transport Officer	Procurement/ Mechanics
	Undertake revenue sensitization for rate payers on revenue mobilization	X	X	X	X	Awareness creation to the public on the need to pay tax by Dec. 2026	10,000.00	IGF/GoG	Finance Dept./ADM./ Budget	Central Admin/ Stakeholders/ Community Centres
	Monitor revenue collection quarterly.	X	X	X	X	To improve security and Revenue in the District by Dec. 2026	5,000.00	IGF	Audit Finance Unit/	Revenue Collectors

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2026	Reconstruction of Revenue Barriers with temporary structures	X				Improve revenue from Export of Commodities	45,000.00	IGF	MIS Unit	Procurement
	Organize and Collect Data for Revenue Items		X			Enhance reliable data on revenue items to improve IGF	35,500.00	IGF	Budget/Finance/ MIS Unit/ Physical Planning	Stakeholders
	Organize SAT and Technical Planning Meetings to Approve Building Permits	X	X	X	X	Revenue from Lands to be increased by Dec. 2026	24,000.00	IGF	Physical Planning/Works	Stakeholders/ Revenue Collectors
	Carry Out Sensitization and Education to improve upon the Permitting System	X		X		Awareness creation to the public on the need to pay tax by Dec. 2026	5,000.00	IGF/GOG	Physical Planning/Works	Community Centres / Rate Payers
	TOTAL						167,500.00			
	SUMMARY OF 2026 REVENUE IMPROVEMENT ACTION PLAN (RIAP)									
	Activities and Strategies in detailed plan	X	X	X	X	Strengthen Domestic Resources mobilization to improve capacity for revenue collection	167,500.00	IGF/GoG/ DACF	AyDA	Management, Staffs, Area Councils, Stakeholders, Opinion Leaders

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of seven-two (72) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff, Client Service Personnel's and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-Responsive Grant (DACF-RFG).

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 the 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 Co-ordinating 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.

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 forty-nine (49) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Promote popular participation in decision making	Number of Town Hall meetings held	3	2	3	3	3	3
Enhance Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	2	4	4	4	4
Improve work efficiency	Number of Computers/ Laptops procured	5	2	5	5	5	5
Promote popular participation in decision making	Periodic Website Updated	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day Celebration Organize	Number of Celebration	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Administrative and Technical Meetings	Residential Building
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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: internal controls, 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 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.

The total staff strength of both finance and audit are twelve (12) including the District Finance Officer, which made up of ten (10) males and two (2) females. The key issues affecting the full realization of the sub- program is the low mobilization of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their taxes.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased internally generated fund (IGF)	Percentage change in IGF generated	121.04%	77.93%	16.16%	5%	5%	5%
Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	9	12	12	12	12
Improved Revenue Management System	Periodic Database update	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Improved Internal Audit Operations	Number of reports prepared and submitted	4	2	4	4	4	4
	Audit plan prepared BY	January	January	January	January	January	January
	Number of Audit Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Revenue collection and management	
Internal Audit operations	
Treasury and accounting activities	
Preparation and submission of monthly financial reports	
Audit Committee Sitings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund, DACF-Assembly and DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2028
Human Resource Management Information Systems submitted	No. of monthly updates and submissions	12	9	12	12	12	12
Promotion Register compiled and submitted to the RCC	No. of Promotion register compiled and submitted	2	2	2	2	2	2
Staff durbar organized	No. of Staff durbar organized	3	1	3	3	3	3
Staffs Appraised	Number of Staff Appraisal Conducted	4	2	4	4	4	4
Capacity of Staff built	Number of trainings held	3	1	3	3	3	3
	Number of staffs trained	55	75	115	115	115	115

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building Programmes and Recruitment at all levels	Procure office equipment
Performance Management	
Internal Management of Organization	
Management of Human Resource Management Information Systems	
Personnel and Staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning of the Assembly
- Budget management functions in the district
- Monitoring and evaluation 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. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

1. Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
2. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
3. Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
4. Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
5. Organizing stakeholder meetings, public forum and town hall meeting.
6. Data Collection exercises in the district

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. The main funding source of this sub-programme is GoG transfer, Internally Generated Fund and DACF. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly Progress Reports submitted	Number of Progress reports submitted	4	3	4	4	4	4
Organized DPCU meetings	Number of DPCU meetings held	4	2	4	4	4	4
Organized DPCU Monitoring & Evaluation and reports prepared	Number of M&E exercise conducted	4	2	4	4	4	4
Organized Town hall meetings using PFM template	Number of Town Hall meetings held	2	2	2	2	2	2
Improved Stakeholders consultations and Gazetting of Fee-Fixing	Number of meetings held on Fee-Fixing	2	1	2	2	2	2
	Fee-Fixing resolution gazetted by	Dec.	-	Dec.	Dec.	Dec.	Dec.
Approved Composite Budget and AAP	Composite Budget and AAP approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procure of Office Equipment
Internal Management of Organization	
Citizen participation in local governance	
Budget preparation and coordination	
Monitoring and Evaluation of programmes and projects	
Data and Information Dissemination	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

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 implements them in the context of national policies. These policies are deliberated upon by its Zonal/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 Honorable 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 Zonal/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 Zonal/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 Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Executive Committee reports considered	Number of reports discussed	3	1	3	3	3	3
General Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
Sub-Committee meetings Organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procure Office Equipment
Legislative Enactment and Oversight	
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Protocol Services	
Security Management	

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.

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, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs 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 organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, UNICEF and Internally Generated Fund from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of twenty-four (28) from the Social Welfare & Community Development Department, Birth and Death Registry Unit

and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

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.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism 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.
- 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, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG 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, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to basic education	Number of Desks distributed to Schools	800	-	2738	1369	1369	1369
	Number of classroom blocks constructed	2	2	6	3	3	3
My first day at school organised	No. My first day at school organised	1	1	1	1	1	1
Sports and cultural festival organised	Number of Sports and cultural festival organised	2	1	2	2	2	2
STMIE Clinics organized	Number of STMIE clinics held	1	1	2	2	2	2
	Number of participants in STMIE clinics	20	25	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Procure furniture and fittings
Information, Education and Communication	Procure Computers and Laptops
Development of youth, sports and culture	School Buildings
Support to teaching and learning delivery	
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-based 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, and Malaria 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. 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 staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Improved access to Health care delivery	No. of CHPS compound constructed	0	1	2	2	2	2
	Number of health facilities equipped	28	17	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Health Equipment
Public Health Services	CHPS Compounds
Public Education and Sensitization	
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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 total staff strength of Eleven (11) with funds from GoG transfers, PWD Fund, DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Livelihood of the Poor, Vulnerable and Marginalized in the District	Percentage of registered people with Disability engaged in productive economic activities	47.73%	24.54%	50%	55%	60%	65%
Ensured effective child protection and family welfare	Number of communities engagements were conducted	22	15	25	25	25	25
	Number of community members engaged	1,408	752	2,500	2,500	2,500	2,500
	Number of cases handled and settled	56	49	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procure Office Equipment
Community mobilization	
Child right and protection	
Public Education and Sensitization	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the district.

Budget Sub- Programme Description

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by only one (1) staff of District Birth and Death Registry Unit who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, Office accommodation, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved birth and death registration coverage	Percentage of Birth	10%	21%	50%	60%	70%	80%
	Percentage of Death	3%	5%	20%	30%	40%	50%
Improved turnaround time to issue birth and death certificates	Number of days	21	15	10	7	5	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	Procure office equipment
Internal management of the organization	
Information, Education and Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Ten (10) technical and six (6) non-technical (laborers). 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 staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors screened	Number of food vendors and handlers screened	3,200	1,508	4,000	4,500	5,000	5,500
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	52%	70%	75%	80%	85%
	Average volume of Solid Waste generated daily (Kg/per day)	470Kg	474Kg	550Kg	575Kg	600Kg	625Kg
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	66%	69%	72%	77%	82%	87%
Established sanitation courts	Number of individuals/households prosecuted	10	4	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	
Public Education and Sensitization	
Fumigation	

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 organization 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 to formulate policies on works within the framework of national policies.

The programme is manned by Six (6) officers with support and oversight responsibilities from the District Physical Planning and Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund 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 go to the benefit of the entire citizenry in the district. The sub-programme is managed by two (2) staffs and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Human Settlement	Number of communities layout and street names prepared	2	1	3	3	3	3
Improved Development Control	Percentage of Development Permits Issued over submitted requests	96%	75%	80%	80%	80%	80%
	Period of Building Permits processed	3months	2months	1month	1month	1month	1month
	Number of spatial planning meetings held	4	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procure Office equipment
Street Naming and Property Addressing System	
Public Education and Sensitization	

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 of former 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 five (5) staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved access to Safe and accessible road	Number of km of Feeder Roads reshaped	84Km	15Km	110Km	110Km	110Km	110Km
	Reduced/Change in travel time (in hrs)	0.45hr	0.45hr	0.30Hr	0.30Hr	0.30Hr	0.30Hr
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	0	0	11	11	11	11
Improved access to market structures in the district	Number of Markets Sheds Constructed	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Bungalows
Development control	Water Systems
Internal Management of Organization	Feeder roads
	Drainages
	Office Equipment
	Markets

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.

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 Co-operatives.

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 Nine (9) 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.

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 and Co-operatives are the main organizational units 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.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives 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 inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Tourism Activities	No. of tourism signage's provided	1	-	3	3	3	3
	No. of sensitization programmes organized	2	1	3	3	3	3
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	22	45	55	65	75

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Building materials
Internal Management of Organization	Markets
Assist SMEs to participate in fairs	
Develop special programs for women entrepreneurs	

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 Nine (9) 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, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased support for Planting for Exports and Rural Development	Number of seedlings received and distributed to farmers: <i>Oil Palm</i> <i>Coconut</i>	86,464 8,000	35,196 4,000	50,000 3,000	50,000 3,000	50,000 3,000	50,000 3,000
Improvement in job opportunities	Number of youths trained in job opportunities	31	47	55	55	55	55
Improved Income Generating opportunities to poor and vulnerable	Number of women engaged in economic activities	42	69	50	55	60	65
Increased Agricultural Extension Services to farmers	Number of Agricultural extension farms and homes visited	2,120	3,500	3,200	3,500	4,000	4,500
FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	68	46	75	85	95	105

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Establish Oil Palm Seedlings Nursery
Demonstration forms	Organize Farmers Day Celebration in the District
Internal Management of Organization	
Surveillance and Management of Diseases and Pests	
Plants, Fertilizer and Seed Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is 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 section 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 inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	22.6%	30%	30%	30%	30%
Improved Climate Change programmes	Number of Climate change programmes organized	4	2	4	4	4	4
Increased and trained DVG's on Disaster	Number of DVGs Formed and Trained	8	17	25	25	25	25
Improved environmental sanitation in the district	Number of clean up exercises Organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Procure relief items
Public Education and Sensitization	
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund											
Approved Budget: GH¢ 1,444,326.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2026 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢	2029 Budget GH¢
1.		Design and Construction of 24-Hour Economy Market Model at Amanase			5,032,431.87	0.00	5,032,431.87	5,032,431.87	5,032,431.87	5,032,431.87	5,032,431.87
2.		Construction and furnishing of 1No. CHPS Compound at Yakoko			1,00,468.38	0.00	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38
3.		Construction and furnishing of No. CHPS Compound at Amponsahene			1,00,468.38	0.00	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38	1,00,468.38
4.		Construction and furnishing of 1 No. 3-Unit KG Block at Bepoase			420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
5.		Construction and furnishing of 1 No. 3-Unit JHS Classroom Block at Sowatey Islamic JHS			560,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00

6.		Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Panpanso No. 1			1,032,936.75	0.00	1,032,936.75	1,032,936.75	1,032,936.75	1,032,936.75	1,032,936.75
7.		Construction of 4 No. Mechanized Borehole with 4,500 litre overhead tank at Akwadum and Krabokese			392,93.75	0.00	392,93.75	392,93.75	392,93.75	392,93.75	392,93.75
8.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank at Kofi Pare, Obuwansane and Mankrong			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
9.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Appau Wawase, Coaltar and Yaw Donkor			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
10.		Construction of 6 No. Mechanized Borehole with 4,500 litre overhead tank Akufokrom, Besease, Ntowkrom, Otoase, Amponsahene and Otomfo			540,000.00	0.00	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
11.		Construction of 8-Seater WC Toilet at			300,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00

		Krabokese DA Primary School									
12.		Procurement and supply of 400 number Octagon Tables and Chairs for KG Schools			559,736.75	0.00	559,736.75	559,736.75	559,736.75	559,736.75	559,736.75
13.		Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools			560,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00
14.		Procurement and supply of 338 number Mono Metallic Dual Desks for Junior High Schools			473,200.00	0.00	473,200.00	473,200.00	473,200.00	473,200.00	473,200.00
15.		Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senor High School and Anum Apapam Community Day Senior High School			420,000.00	0.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00
16.		Completion of 3-Unit Classroom Block at Kyekyewere Mensahkrom (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
17.		Completion of 3-Unit Classroom Block at Kraboa (Middle Belt)			250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00

18.		Completion of 3-Unit Classroom Block at Bekoekrom (Middle Belt)			250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
19.		Completion of 3-Unit Classroom Block at Kojokum (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
20.		Completion of 3-Unit Classroom Block at Anum Apapam (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
21.		Completion of 3-Unit Classroom Block at Asuboi (Middle Belt)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22.		Completion of DCE Bungalow at Kyekyewere (DACF Secretariat Funded)			400,000.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
23.		Completion of 10 No. Outstanding Boreholes at Coaltar, Kofi Pare, Asuboi, Kyenku Larbi, Kyekyewere, Ayekokoso, Mankrong and Afro Adjei			100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
24.		Renovation of 3 No. Markets at Achiansa, Anum Apapam and Dokrochiwa			450,000.00	0.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
25.		Completion of Drainage at Asuboi			410,000.00	0.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00

26.		Renovation of 3 No. Health Centres at Coaltar, Dokrochiwa and Marfokrom			450,001.17	0.00	450,001.17	450,001.17	450,001.17	450,001.17	450,001.17
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MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund – Responsiveness Factor Grant (DACF-RFG)											
Approved Budget: GH¢ 1,444,326.45											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2026 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢	2029 Budget GH¢
1.		Construction and furnishing of 1 No. 3-Unit KG Block at Kwaboanta			568,748.45	0.00	568,748.45	568,748.45	568,748.45	568,748.45	568,748.45
2.		Construction and furnishing of 1 No. CHPS Compound at Teacher Mante			540,571.00	0.00	540,571.00	540,571.00	540,571.00	540,571.00	540,571.00
3.		Drilling and Mechanization of 5No. Borehole at Yawbaahkrom, Obowansane, Ningo, Amanase and Ayibontey			335,007.00	0.00	335,007.00	335,007.00	335,007.00	335,007.00	335,007.00

PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS

MMDA: AYENSUANO 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.	Construction/Upgrading of Asuboi Health Centre into 1No. Polyclinic		DACF	6,094,714.87	Concept Note
2.	Construction and furnishing of 1 No. CHPS Compound at Doudukrom		DACF	1,218,942.98	Concept Note
3.	Construction and furnishing of 1 No. CHPS Compound at Akotuokrom		DACF	1,218,942.98	Concept Note
4.	Construction and furnishing of 1 No. 3-Unit KG Block at Appau Wawase		DACF	560,000.00	Concept Note
5.	Construction and furnishing of 1 No. 3-Unit JHS Classroom at Obouho		DACF	680,000.00	Concept Note
6.	Construction and furnishing of 1 No. 6-Unit Primary Classroom Block at Kofi Pare		DACF	1,197,885.95	Concept Note
7.	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Obouho, Govinakrom, Amanase Aboabo and Amanase Zongo		DACF	609,471.49	Concept Note
8.	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Aboabo Sonkor, Asiamkrom, Sowatey North and Achiansa		DACF	609,471.49	Concept Note
9.	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Kyekyewere, Yakoko, Teacher Mante		DACF	609,471.49	Concept Note
10.	Construction of 5 No. mechanized borehole with 4,500 litre overhead tank at Agoja, Afro-Adjei, Kraboa		DACF	609,471.49	Concept Note

11.	Construction of 8 Seater WC Toilet at Anum Apapam Primary/JHS School		DACF	350,000.00	Concept Note
12.	Procurement and supply of 300 number Octagon Tables and Chairs for KG Schools (Coaltar, Krabokese and Otoase)		DACF	660,000.00	Concept Note
13.	Procurement and supply of 400 number Mono Metallic Dual Desks for Primary Schools (Dokrochiwa, Kofi Pare and Anum Apapam)		DACF	720,000.00	Concept Note
14.	Procurement and supply of 300 number Mono Metallic Dual Desks for Junior High Schools (Amanase, Asuboi and Anom)		DACF	517,885.95	Concept Note
15.	Procurement and supply of 300 number Mono Metallic Dual Desks for Presbyterian Senior High School and Anum Apampam Community Day Senior High School		DACF	540,000.00	Concept Note
16.	Completion of 3-Unit Classroom Block at Bepoase (Middle Belt)		DACF	400,000.00	Concept Note
17.	Renovation of 2 No. Markets at Coaltar and Teacher Mante		DACF	500,000.00	Concept Note
18.	Renovation, completion and furnishing of Anum Apapam CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
19.	Renovation, completion and furnishing of Coaltar CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
20.	Renovation, completion and furnishing of Otoase CHPs Compound with Male & Female Wards, Maternity Block and Laboratory		DACF	1,025,000.00	Concept Note
21.	Renovation/Reconstructing and Furnishing of 3 No. Staff Bungalows at Coaltar into 12No. Single Rooms Self-Contain		DACF	900,771.90	Concept Note