



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GOMOA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2025 FISCAL YEAR**

**OCTOBER, 2024**

APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on ..... / ..... / 2024  
approved the District Composite Budget for the 2024 Fiscal year.

.....  
Presiding Member

Date: 10/2024

.....  
District Coord. Director  
Mr. Martin Twumasi

Date: 10/2024

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## **INTRODUCTION**

### **STRATEGIC OVERVIEW OF THE ASSEMBLY**

#### **NAME OF DISTRICT AND ESTABLISHMENT**

Gomoa West District was established by L.I. 1896 with its capital as Apam in July, 2008. It shares boundary to the North East with Agona West and Asikuma Odoben Brakwa; to the South by Gulf of Guinea; East by Gomoa Central District and Efutu; and the west Ekumfi and Ajumako-Enyan-Essiam respectively. It has a total land area of 514.2 Square Kilometres.

#### **POPULATION**

The population of the district, by the 2021 Population and Housing Census is 129,512 and with an inter-censal growth rate of 3.0% it is projected to be 145,767 in 2025. The district population is about 6.1% of the regional population. The females constitute 55.3% of the total population of the district against 44.7% for males.

#### **DISTRICT ECONOMY**

##### **Agriculture**

The food requirement for the year 2022 is projected to be 10,274 tonnes of mostly produced staple food crops, 12,328 tonnes of fruit, 14,383 tonnes of protein and 6,164 kg of vegetables.

To meet this food need, 49.6 percent of households in the District are engaged in agriculture. Out of the agricultural households, 93.0 percent are involved in crop farming, while 29.3 percent are into livestock farming rearing, and 1.3 percent are into tree planting whilst as many as about eight thousand (8,000) people are involved in fish farming. It must be understood that these activities are not exclusive, hence one household could be involved in one or more activities and these have been recorded as such.

### **Road Network**

The district has a total road network of 390.25km comprising of 240km un-tarred and 150.25km tarred. 24.67km of Accra – Cape Coast section of N1 highway passes through the District from Bewadze to Gomoa Antseadze and 25.48 km of highway on Apam to Swedru road.

### **Education**

The District has 359 basic schools (218 public and 141 private) and 4 Senior High Schools (SHS). Together, the basic schools have total enrolment of 30,984 with gender parity ratio of 1.19, 1.15 and 1.12 for pre-school, primary and JHS respectively. There 1,479 teachers in the district, out of which 911 are trained and the rest 568 untrained.

### **Health**

The District Health Directorate has six Sub-Districts, these include Apam, Mumford, Osedze, Dago, Onyadze and Gomoa Oguaa providing services with special emphasis on primary health care at all levels. There are Twenty-Seven health institutions in the District made up of one Mission Hospital, five Health Centres, one Reproductive and Child Health Centre, seventeen CHPS zones, two community clinics and one Nutrition Rehabilitation Centre. The district has also one private maternity home. There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants. The total number of health personnel in the district is one hundred and thirty-five (135).

### **Sanitation**

Sanitation is a major challenge across the district about only 35.74% of the total population the access to improved basic sanitation. A total of 480.90 tonnage of refuse is generated per cap/week, only 88.8 tonnage of refuse is collected per week representing 18.47% while 392.10 uncollected representing 81.53%. Fifteen (15) communities have been entered and triggered on community Led Total Sanitation (CLTS) with one (1) potential ODF community (Gomoa Ada)

The GWDA has initiated a special sanitation programme aimed at eliminating open defecation and improving the general environmental conditions in the district especially Apam, Mumford, Ankamu and other surrounding communities.

Sanitation related diseases are among the top ten (10) reported cases at the out-patient department (OPDs) of the health facilities in the district over the years, among them are typhoid fever, diarrhea and malaria.

The District Assembly has embarked on series of massive clean-up exercises evacuation of heaps of refuse and also ensure good sanitation. Sensitization campaigns aimed at improving and expanding coverage or use of facilities for safe human excreta disposal.

### **Water**

The estimate annual water demand of the district is estimated to 6.5m m<sup>3</sup> per year (17,800 m<sup>3</sup> per day). These are partly supplied from two major sources of treated water for household water needs – Ghana Water Company Ltd (GWCL) and Community Water and Sanitation Agency (CWSA). There is evidence to suggest that the populace depend on sachet (0.5l packaged water in plastic bags) mainly for drinking. According to GWCL and CWSA, they serve about 70% of geographical land space, and about additional 25% depend on boreholes. Hence, the District has estimated 95% geographical coverage of potable water.

### **Tourism**

The district is endowed with diverse tourist attractions with the potential of contributing immensely to the local economy. These attractions are mainly cultural and environmental in nature. These include Fort Patience built by the Danes 1872 at Apam, the strange rock at Dago (where a huge rock is said to be carried by a tiny rock), the saltless spring from Ekoku at the coast of Mumford. Other historical objects include the metal walking stick used by the legendary Asebu Amenfi at Gomoamaim and the slave chains used by the colonial merchants at Gomoa Nduem.

## **KEY ISSUES/CHALLENGES**

The key challenges that confront the districts are as follows

- ❖ Dilapidated school infrastructure eg classroom blocks, furniture and teacher accommodation in the district
- ❖ High level of teacher attrition
- ❖ Inadequate medical staff and medical logistics, including accommodation for health professionals
- ❖ Low participation and involvement of citizens decision making
- ❖ Declining agriculture sector eg interest of youth in agriculture activities
- ❖ Prevalence of open defecation in all communities
- ❖ High cost of managing waste in the district. About 60% of solid waste not managed properly
- ❖ Underdeveloped tourist potentials
- ❖ Poor road infrastructure eg 150km of feeder roads in the district are unmotorable

## **VISION OF THE DISTRICT ASSEMBLY**

First class local government institution delivering excellent services

## **GOAL OF THE DISTRICT ASSEMBLY**

The goal of the Gomoa West District is to advance equitable socio-economic development through effective Human Resource Development, good governance and private sector empowerment

## **MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Gomoa West District exists to facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction, through equitable provision of service for the total development of the district with the context of good governance.

## **CORE FUNCTIONS OF THE DISTRICT ASSEMBLY**

The core functions of the District are outlined below:

- ✓ Exercise political and administrative authority in the District.
- ✓ Promote local economic development.
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
- ✓ Have Deliberative, Legislative and Executive functions.
- ✓ Responsible for the overall development in the District.

- ✓ Formulate and execute plans, programs and strategies for the overall development of 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.
- ✓ Initiate programs for the development of basic infrastructure and provide District works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the District.
- ✓ Formulation and approval of plans and composite budget of the District
- ✓ Levy and collect taxes, rates, fees, etc. to generate revenue.
- ✓ Making of Bye-laws.

## **THE DISTRICT ADOPTED POLICY OBJECTIVES**

- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible and quality Universal Health Coverage (UHC) for all
- Improve post-harvest management
- Enhance access to improved and sustainable environmental sanitation services
- Enhance climate change resilience
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions

## FINANCIAL PERFORMANCE – REVENUE

Table 1: Financial Performance – Revenue IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2022		2023		2024			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{Actual}{Budget} \times 100$	% PERFORMANCE AS PER ITEMS AS AT SEPTEMBER $\frac{Item Actual}{Subtotal Actual} \times 100$
PROPERTY RATE	144,000.00	99,858.00	50,000.00	30,386.20	234,000.00	122,798.00	52.48	14.09
BASIC RATE	5,000.00	0.00	0.00	0.00	1,954.00	0.00	0.00	0.00
FEES	188,000.00	203,299.54	114,500.00	151,426.43	154,500.00	111,543.46	72.20	12.79
FINES	10,000.00	10,724.57	10,000.00	10,386.60	30,000.00	16,934.00	56.45	1.94
LICENSES	189,000.00	185,053.38	242,800.00	212,542.84	372,147.66	233,800.55	62.82	26.83
LAND	240,000.00	262,932.57	290,000.00	285,272.00	454,000.00	315,756.00	69.55	36.23
RENT	24,000.00	22,723.00	64,250.00	58,437.00	83,200.00	70,670.00	84.94	8.11
INVESTMENT	50,000.00	24,850.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB - TOTAL	<b>850,000.00</b>	<b>809,441.06</b>	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365,801.66</b>	<b>871,502.01</b>	<b>63.81</b>	<b>100.00</b>
ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>850,000.00</b>	<b>809,441.06</b>	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365,801.66</b>	<b>871,502.01</b>	<b>63.81</b>	<b>100.00</b>

## FINANCIAL PERFORMANCE – REVENUE

Table 2: Financial Performance - All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	850,000.00	809,441.06	771,550.00	748,451.07	1,365,801.66	871,502.01	63.81
COMPENSATION OF EMPLOYEES	4,050,000.00	4,912,540.15	4,050,000.00	6,950,162.03	5,109,601.25	7,388,182.01	144.59
GOODS AND SERVICES TRANSFER	116,783.00	36,114.35	56,000.00	36,196.71	1,93,500.00	0.00	0.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- ASSEMBLY	3,998,294.31	1,874,654.54	3,998,294.31	1,322,051.70	3,998,294.31	729,816.56	18.25
DACF- MP	577,294.98	460,777.15	577,294.98	379,657.72	1,643,315.48	649,214.41	39.50
DACF-PWD	141,513.00	205,341.64	141,513.00	161,277.87	141,513.00	171,258.17	121.01
DACF-RFG	1,195,422.00	1,154,505.55	1,718,664.35	0.00	2,002,738.78	1,824,024.00	91.01
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	111,784.00	96,784.46	178,197.24	148,197.24	30,000.00	30,000.00	100.00
<b>TOTAL</b>	<b>11,041,091.29</b>	<b>9,550,158.90</b>	<b>11,491,513.89</b>	<b>9,745,994.34</b>	<b>15,384,764.48</b>	<b>10,685,287.53</b>	<b>69.45</b>

## FINANCIAL PERFORMANCE – EXPENDITURE

Table 3: Financial Performance - Expenditure Performance (All Departments) IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
COMPENSATION OF EMPLOYEES	85,589.23	80,123.80	142,500.00	102,251.95	101,334.44	89,972.16	88.79
GOODS AND SERVICES	594,410.77	711,442.94	474,740.00	611,419.32	991,306.89	743,211.14	74.97
ASSETS	170,000.00	17,874.32	154,310.00	26,956.38	273,160.33	11,736.00	4.30
<b>TOTAL</b>	<b>850,000.00</b>	<b>809,441.06</b>	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365,801.66</b>	<b>844,919.30</b>	<b>61.86</b>

## FINANCIAL PERFORMANCE – EXPENDITURE

Table 4: Financial Performance - Expenditure Performance (All Departments) All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
COMPENSATION OF EMPLOYEES	4,145,589.23	4,992,663.95	4,155,131.88	7,058,553.98	5,230,935.69	7,388,182.01	141.24
GOODS AND SERVICES	4,024,975.67	3,274,821.92	4,458,054.29	2,452,076.28	6,636,718.16	2,515,219.51	37.90
ASSETS	2,870,526.39	917,461.50	2,878,327.72	201,366.19	3,517,112.68	196,169.61	5.58
<b>TOTAL</b>	<b>11,041,091.29</b>	<b>9,184,947.37</b>	<b>11,491,513.89</b>	<b>9,711,996.45</b>	<b>15,384,764.48</b>	<b>10,099,571.13</b>	<b>65.65</b>

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER 2024

Table 5: Expenditure by Budget Programme and Economic Classification - All Funding Sources as at September 2024

BUDGET PROGRAMME	AMOUNT GHC				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	6,055,491.86	4,297,859.40	1,735,973.89	0.00	6,033,833.29
SOCIAL SERVICES DELIVERY	5,339,906.49	1,893,775.23	302,669.54	185,991.61	2,382,436.38
INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,830,733.83	495,385.52	217,563.00	10,178.00	723,126.52
ECONOMIC DEVELOPMENT	1,139,632.35	701,116.86	236,719.43	0.00	937,836.29
ENVIROMENTAL MANAGEMENT	19,000.00	0	12,293.65	0.00	12,293.65
<b>TOTAL</b>	<b>15,384,764.48</b>	<b>7,388,182.01</b>	<b>2,515,219.51</b>	<b>196,169.61</b>	<b>10,099,571.13</b>

## 2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

Table 6: 2024 Key Project and Programmes from all Funding Sources

<b>No.</b>	<b>NAME OF PROJECT / PROGRAMME</b>	<b>AMOUNT BUDGETED</b>	<b>ACTUAL PAYMENT AS AT SEPTEMBER, 2024</b>	<b>OUTSTANDING PAYMENT</b>
1	Completion of 1No. 6Units Teacher’s Quarters at Mankoadze	795,768.60	442,499.86	353,268.74
2	Completion of 1No. 3Units Classroom Block at Appiakrom Debiso	518,945.10	291,993.44	226,951.66
3	Completion of 1No. 3Units Classroom Block at Obiri	252,638.05	153,919.44	98,718.61

## NON – FINANCIAL PERFORMANCE BY BUDGET PROGRAMMES

## **KEY ACHIEVEMENTS (2024)**

- 1no. 3unit classroom block constructed at Gomoa Obiri
- 1no. 3unit classroom block constructed at Appiakrom Debiso
- 7No. mechanized boreholes constructed within the communities
- Client service office constructed at the district assembly
- 60.35km of roads reshaped within the district
- 12 gari processors made up of 2 males and females from Ohua, Ogua, Dunkwa and G. Kumasi linked to Kivo to supply about 2.5 metric tons of gari

## GALLERY

*Figure 1: Completion of 1No 3Unit Classroom block at Gomoa Obiri*



Figure 2: Construction of 1no. 3unit classroom block at Appiakrom Debiso



Figure 3: Construction of 7No. mechanized boreholes within the communities



Figure 4: Construction of client service at the district assembly office



Figure 5: Reshaping of 60.35KM feeder roads within the district



Figure 6: Linked 12 gari processors made up of 2 males and females from Ohua, Oguu, Dunkwa and G. Kumasi to Kivo to supply about 2.5 metric tons of gari



## POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	PREVIOUS YEAR'S PERFORMANCE (2023)		CURRENT YEAR'S ACTUAL PERFORMANCE (2024)	
			TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER
Service delivery strengthened  Citizens demand for basic services met	Internally generated funds mobilized	Amount mobilized	771,550.00	748,451.07	1,365,801.66	871,502.01
Reduced road accidents  Reduction in transport related injuries and casualties	Roads reshaped	No. of Kilometres of roads reshaped	43.58km	28.45km	78.km	55.03km
School enrolment enhanced	Equitable access to and participation in quality education enhanced	Count of Classroom Blocks Constructed	3	0	3	0
Food contamination minimised	Screened food vendors in the district	Number of food vendors screened	1,500	1,087	2,000.00	1,661

Increased profit margins of business	Business counseling and monitoring trainings held	Number of businesses benefited	50	35	50	31
Increased income level of citizens	Tourism and investment activities organized	Number of tourism and investment activities organized	2	1	2	1
Communities have become resilient	Flood mitigation measure undertaken	Number of major drains and motorways dredged	4	6	10	4
Minimized flooding						
Lives and property safeguarded						
Increased participation in decision making and local governance	Increased citizenship engagement in deepening democracy	Number of town hall meetings Organized	2	2	2	1
		community engagements held	78	72	78	78

## SANITATION BUDGET PERFORMANCE

Table 8: Liquid Waste

LIQUID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPT, 2024
1	Fumigation of public places and container sites	74,901.15	34,450.58
2	CLTS Campaign	3,800.00	0.00
<b>TOTAL</b>		<b>78,701.15</b>	<b>34,450.58</b>

Table 9: Solid Waste

SOLID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPT, 2024
1	Sanitation Improvement Package (SIP)	102,808.90	51,404.46
2	Management of disposal sites	60,000.00	53,550.00
3	Evacuation of heaps of refuse	70,000.00	112,658.00
<b>TOTAL</b>		<b>232,808.90</b>	<b>217,612.46</b>

## MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 10: MMDA Adopted Policy Objectives for 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Education and training	Enhance equitable access to, and participation in quality education at all levels	876,587.25
Health and health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	954,421.55
Governance, Corruption and Public Account.	Ensure full political, administrative and fiscal decentralization	4,657,130.47
Agriculture and rural development	Improve post-harvest management	331,739.24
Water and environmental sanitation	Enhance access to improved and sustainable environmental sanitation services	408,319.53
Tourism and creative industry development	Diversify and expand the tourism industry for economic development	169,262.51
Transportation: Air, Rail, Water and Road	Improve efficiency and effectiveness of road transport infrastructure and services	457,729.00
<b>TOTAL</b>		<b>7,855,189.55</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Table 11: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023)		CURRENT YEAR (2024)		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
			BUDGET	ACTUAL	BUDGET	ACTUAL				
Financial base of the Assembly enhanced	Internally generated funds mobilized	Actual IGF mobilized	771,550.00	748,451.07	1,365,801.66	871,502.01	1,600,000.00	1,675,000.00	1,860,000.00	1,870,000.00
Democratic Governance Deepened	Increased citizenship engagement in deepening democracy	Number of community engagements held	78	67	78	78	78	78	78	78
		Number of town hall meetings held	2	2	2	1	2	2	2	2
Effective and efficient transport system provided (Reshaping)	Roads reshaped in the district	No. of Kilometres of roads reshaped	43.58	28.45	78.50km	55.03km	46.00km	57.78km	70.00km	55.00km
Food vendors sold hygienic food	Screened food vendors in the district	Number of food vendors screened	1,500	1,087	2,000.00	1,661	2,250.00	2,500.00	2,750.00	2,800.00
Humans trafficked	Reduced human trafficked	Number of humans trafficked	20	12	20	2	20	15	15	15
Tourism enhanced	Tourism and investment activities organized	Number of tourism and investment activities organized	2	1	2	1	2	3	3	3

Disaster prevention and mitigation ensured	Flood mitigation measure undertaken	Number of major drains and motorways dredged	4	6	10	4	10	10	10	10
Trade and economic activities enhanced	Business counseling and monitoring trainings held	Number of businesses benefited	50	35	50	31	60	60	65	70

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### MANAGEMENT AND ADMINISTRATION

Table 12: Key Performance Information for Budget Programmes - Management and Administration

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023) BUDGET ACTUAL		CURRENT YEAR (2024) BUDGET ACTUAL		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
Increased participation in decision making and in local governance	Transparency and public accountability deepened	Number of area council notice board's audit reports were posted	7	5	7	5	7	7	7	7
	Democratic governance deepened	Number of town hall meetings held	2	2	2	1	2	2	2	2
		Number of community engagement held	78	78	78	78	78	78	78	78
Developmental plans as Road maps for proper decentralization prepared	District plans prepared	Count of times AAP prepared	1	1	1	1	1	1	1	1
		Count of composite budget prepared	1	1	1	1	1	1	1	1
Service delivery strengthened	Internally generated funds mobilized	Actual IGF mobilized	771,550.00	748,451.07	1,365,801.66	871,502.01	1,600,000.00	1,675,000.00	1,860,000.00	1,870,000.00

## SOCIAL SERVICE DELIVERY

Table 13: Key Performance Information for Budget Programmes - Social Service Delivery

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023) BUDGET ACTUAL		CURRENT YEAR (2024) BUDGET ACTUAL		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
Food contamination minimized	Screened food vendors in the district	Number of food vendors screened	1,500	1,087	2,000	1,661	2,250	2,500	2,750	2,800
School enrolment enhanced	Enrollment increased	Gross enrollment rate of JHS increased	71%	63%	71%	69%	80%	80%	85%	85%
	Mock examination conducted	Count of pupils participated	2,753	2,753	2,760	2,751	2,800	2,820	2,840	2,880
	Schools supervised and inspected	Number of times schools were supervised	870	892	870	882	870	870	870	870
Legal identity provided	New birth registered	Count of birth registered	2,200	1,604	3,132	1,247	3,500	3,250	3,000	3,000

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

Table 14: Key Performance Information for Budget Programmes - Infrastructure Delivery and Management

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023) BUDGET ACTUAL		CURRENT YEAR (2024) BUDGET ACTUAL		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
Order in development ensured	Permits approved	Count of permits approved	150	102	160	112	200	250	300	400
Development control carried out	Effective and efficient development control done	Count of times monitoring team went out	96	72	100	76	120	130	150	170
Road accidents reduced	Roads reshaped in the district	No. of Kilometres of roads reshaped	43.58	28.45	78.50km	55.03km	46.00km	57.78km	70.00km	55.00km
District beautified	Sign post installed appropriately	Count of sign post installed	50	17	50	26	50	55	60	60

## ECONOMIC DEVELOPMENT

Table 15: Key Performance Information for Budget Programmes - Economic Development

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023) BUDGET ACTUAL		CURRENT YEAR (2024) BUDGET ACTUAL		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
Profit margins of business increased	Business counseling and monitoring trainings held	Number of businesses benefited	50	47	50	31	60	60	65	70
Agriculture practices improved	Demonstration farms organized	Count of demonstration held	40	32	40	12	40	50	50	50
Local economy improved	Tourism and investment activities organized	Number of tourism and investment activities organized	2	1	2	1	2	3	3	3

## ENVIRONMENTAL MANAGEMENT

Table 16: Key Performance Information for Budget Programmes - Environmental Management

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2023) BUDGET ACTUAL		CURRENT YEAR (2024) BUDGET ACTUAL		BUDGET YEAR (2025)	INDICATIVE YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)
Minimized flooding	Educational campaigns on disaster risk reduction organized	Number of times educational campaigns held	30	8	30	6	33	36	36	40
Lives and property safeguarded	Flood mitigation measure undertaken	Number of drains dredged	25	12	25	16	25	25	25	30
Weather conditions improved	Sensitization on climate change effects organized	Count of FM programmes done	12	7	12	5	12	12	12	12

## 2025-2028 REVENUE PROJECTIONS – IGF ONLY

Table 17: 2025-2028 Revenue Projections - IGF Only

ITEM	2024		2025	2026	2027	2028
	BUDGET	ACTUAL AS AT SEPT.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
PROPERTY RATE	234,000.00	122,798.00	275,923.22	250,000.00	300,000.00	400,000.00
BASIC RATES	1,954.00	0.00	5,000.00	5,000.00	10,000.00	20,000.00
FEES	154,500.00	111,543.46	196,500.00	200,000.00	220,000.00	250,000.00
FINES	30,000.00	16,934.46	30,000.00	50,000.00	60,000.00	70,000.00
LICENSE	372,147.66	233,800.55	499,376.78	450,000.00	500,000.00	550,000.00
LAND	490,000.00	315,756.00	500,000.00	600,000.00	620,000.00	650,000.00
RENT	83,200.00	70,670.00	93,200.00	120,000.00	150,000.00	180,000.00
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	<b>1,365,801.66</b>	<b>871,502.01</b>	<b>1,600,000.00</b>	<b>1,675,000.00</b>	<b>1,860,000.00</b>	<b>1,870,000.00</b>
ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,365,801.66</b>	<b>871,502.01</b>	<b>1,600,000.00</b>	<b>1,675,000.00</b>	<b>1,860,000.00</b>	<b>1,870,000.00</b>

## 2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 18: 2025 - 2028 Revenue Projections - All Revenue Sources

ITEM	2024		2025	2026	2027	2028
	BUDGET	ACTUAL AS AT SEPT.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	1,365,801.66	871,502.01	1,600,000.00	1,675,000.00	1,860,000.00	1,870,000.00
COMPENSATION OF EMPLOYEES	5,109,601.25	7,280,974.39	11,229,061.20	11,743,601.40	11,978,872.70	12,250,008.30
GOODS AND SERVICES TRANSFER	1,093,500.00	0.00	101,500.00	127,600.00	130,500.00	138,242.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
DACF - ASSEMBLY	3,998,294.31	729,816.56	3,936,780.17	4,500,000.00	4,615,205.00	4,615,205.00
DACF – MP	1,643,315.48	649,214.41	577,295.98	830,000.00	910,000.00	910,000.00
DACF – PWD	141,513.00	171,258.17	203,026.14	215,017.58	238,437.04	238,437.04
DACF – RFG	2,002,738.78	1,824,024.00	1,406,587.25	500,000.00	0.00	0.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00	60,000.00
<b>TOTAL</b>	<b>15,384,764.48</b>	<b>10,685,287.53</b>	<b>19,084,250.75</b>	<b>19,651,218.98</b>	<b>19,793,014.74</b>	<b>20,081,892.34</b>

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Table 19: Expenditure by Budget Programme and Economic Classification - All Funding Sources

BUDGET PROGRAMME	AMOUNT GHC			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	6,355,729.80	1,918,857.80	0.00	<b>8,249,932.24</b>
SOCIAL SERVICES DELIVERY	2,444,958.60	983,829.67	1,819,665.77	<b>5,235,982.74</b>
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,047,868.50	2,554,817.09	21,091.90	<b>3,625,308.39</b>
ECONOMIC DEVELOPMENT	1,380,504.30	501,001.75	0.00	<b>1,881,506.05</b>
ENVIROMENTAL MANAGEMENT	0.00	55,925.57	0.00	<b>55,925.57</b>
<b>TOTAL</b>	<b>11,229,061.20</b>	<b>6,014,431.87</b>	<b>1,840,757.67</b>	<b>19,084,250.75</b>

## 2025 EXPENDITURE BY BUDGET PROGRAMME AND PROJECTS

Table: 2025 EXPENDITURE BY BUDGET PROGRAMME AND PROJECTS

BUDGET PROGRAMME	KEY PRIORITY PROJECTS	AMOUNT (GHC)		
		GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
SOCIAL SERVICES DELIVERY	Completion of 1No. 3unit classroom block with toilet at Obiri		98,718.61	<b>98,718.61</b>
	Completion of 1No. 6-unit teacher's quarters at Mankoadze		460,723.35	<b>460,723.35</b>
	Construction of 1No. 3unit classroom block at Appiakrom Debiso		226,951.60	<b>226,951.60</b>
	Completion of 1No. 2unit KG block at Antseadze		24,000.00	<b>24,000.00</b>
	Completion of 1No. 3-unit teacher's quarters at Brofo		4,970.00	<b>4,970.00</b>
	Completion of 1No. 3-unit teacher's quarters at Darmang		6,835.43	<b>6,835.43</b>
	Construction of 1No 6unit Teachers Quarters in Apam		415,863.90	415,863.90

	Construction of CHPS at Gomoa Mampong		500,000.00	<b>500,000.00</b>
	Completion of Clinic with Nurses Quarters at Eshiem		21,602.02	<b>21,602.02</b>
	Support to Peoples with Disabilities (PWD)	203,026.14		<b>203,026.14</b>
	Construction of animal pound		60,000.00	<b>60,000.00</b>
	Completion of Area Council at Dawurampong		9,091.90	<b>9,091.90</b>
		<b>203,026.14</b>	<b>1,828,756.81</b>	<b>2,031,782.95</b>

## GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES FOR 2025 (SUPPORT)

Table 20: Government Flagship Projects or Programmes for 2025 (Support)

No.	TYPE OF FLAGSHIP PROJECT / PROGRAMME	NAME OF ACIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	Planting for Food and Jobs (PFJ)	Seed distribution Fertilizer distribution Chemical distribution Training and Sensitization	29,618.37	DACF
2	Planting for Export and Rural Development (PERD)	Seed distribution Monitoring of Farms	12,000.00	DACF
3	Mechanization for Food and Jobs (MFJ)	Ploughing and Harrowing Irrigation, Shelling, Transportation and Sensitization	36,618.37	DACF
	<b>TOTAL</b>		<b>78,236.74</b>	

**2025-2028 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES**

*Table 21: 2025 - 2028 Expenditure Projections by Economic Classification - All Funding Sources*

<b>EXPENDITURE ITEM</b>	<b>2024 BUDGET</b>	<b>ACTUAL AS AT SEPT 2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
COMPENSATION	5,230,935.69	7,388,182.01	11,229,061.20	11,743,601.40	11,978,872.70	12,250,008.30
GOODS AND SERVICES	9,252,583.53	2,515,219.51	6,014,431.88	4,922,033.58	3,160,178.77	1,833,407.18
ASSESTS	901,245.26	196,196.61	1,840,757.67	2,985,584.00	4,653,963.27	5,998,476.86
<b>TOTAL</b>	<b>15,384,764.48</b>	<b>10,099,571.13</b>	<b>19,084,250.75</b>	<b>19,651,218.98</b>	<b>19,793,014.74</b>	<b>20,081,892.34</b>

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES – 2025

*Table 22: Summary of Expenditure Budget by Department, Economic Classification and Funding Sources - 2025*

NO	DEPARTMENT	COMPENSATION	GOODS & SERVIC	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCES)						
						ASSEMBLY IGF	GOG	DACF	DACF RFG	UNICEF	OTHERS	TOTAL
1	CENTRAL ADM	3,443,945.40	1,391,313.77	0.00	<b>4,835,259.17</b>	774,470.90	3,443,945.40	616,842.87	0.00	0.00	0.00	<b>4,835,259.17</b>
2	WORKS	758,513.70	2,498,257.09	21,091.90	<b>3,277,861.69</b>	391,109.10	776,513.70	2,110,239.89	0.00	0.00	0.00	<b>3,277,861.69</b>
3	AGRICULTURE	1,380,504.30	331,739.24	0.00	<b>1,712,243.54</b>	6,000.00	1,405,504.30	300,739.24	0.00	0.00	0.00	<b>1,712,243.54</b>
4	SWCD	819,567.00	274,526.14	0.00	<b>1,094,093.14</b>	13,500.00	844,567.00	203,026.14	0.00	30,000.00	0.00	<b>1,094,093.14</b>
5	LEGAL	0.00	5,000.00	0.00	<b>5,000.00</b>	5,000.00	0.00	-	0.00	0.00	0.00	<b>5,000.00</b>
6	ENVIRONMENTAL	1,402,165.80	348,319.00	60,000.00	<b>1,810,484.80</b>	44,500.00	1,402,165.80	363,819.53	0.00	0.00	0.00	<b>1,810,484.80</b>
7	URBAN ROADS	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00		0.00	0.00	0.00	<b>0.00</b>
8	BUDGET	1,245,444.90	135,844.03	0.00	<b>1,381,288.93</b>	42,000.00	1,245,444.90	93,844.03	0.00	0.00	0.00	<b>1,381,288.93</b>
9	TRANSPORT	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00		0.00	0.00	0.00	<b>0.00</b>
10	PHYSICAL	289,354.80	56,560.00	0.00	<b>345,914.80</b>	16,560.00	304,354.80	25,000.00	0.00	0.00	0.00	<b>345,914.80</b>
11	TRADE	0.00	169,262.51	0.00	<b>169,262.51</b>	9,000.00	0.00	160,262.51	0.00	0.00	0.00	<b>169,262.51</b>
12	FINANCE	1,063,857.90	300,000.00	0.00	<b>1,363,857.90</b>	234,000.00	1,063,857.90	66,000.00	0.00	0.00	0.00	<b>1,363,857.90</b>
13	EDUCATION	0.00	341,324.00	1,238,063.75	<b>1,579,387.75</b>	7,000.00	0.00	695,800.50	876,587.25	0.00	0.00	<b>1,579,387.75</b>
14	DISASTER	0.00	55,925.56	0.00	<b>55,925.56</b>	16,000.00	0.00	39,925.56	0.00	0.00	0.00	<b>55,925.56</b>
15	NATURAL RES	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00		0.00	0.00	0.00	<b>0.00</b>
16	HEALTH	0.00	6,500.00	521,602.02	<b>528,102.02</b>	6,500.00	0.00	1,602.02	500,000.00	0.00	0.00	<b>528,102.02</b>

<b>17</b>	HR	403,239.90	74,200.00	0.00	<b>477,439.90</b>	16,200.00	411,239.90	20,000.00	30,000.00	0.00	0.00	<b>477,439.90</b>
<b>18</b>	STATISTICS	199,241.70	12,500.00	0.00	<b>211,741.70</b>	5,000.00	206,741.70	-	0.00	0.00	0.00	<b>211,741.70</b>
<b>19</b>	BIRTH & DEATH	0.00	13,160.00	0.00	<b>13,160.00</b>	13,160.00	138,187.40	-	0.00	0.00	0.00	<b>13,160.00</b>
		<b>11,229,061.20</b>	<b>6,014,431.87</b>	<b>1,840,757.67</b>	<b>19,084,250.75</b>	<b>1,600,000.00</b>	<b>11,330,561.20</b>	<b>4,717,102.29</b>	<b>1,406,587.25</b>	<b>30,000.00</b>	<b>0.00</b>	<b>19,084,250.75</b>

## KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

Table 23: Key Projects for 2025 and Corresponding Cost and Justification

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>GENERAL ADMINISTRATION</b>								
Internal Management of the Organization	503,470.90		459,549.13				963,020.03	To ensure effective running of the office
Protocol Service	3,000.00						3,000.00	To Service protocol activities
Security Management	10,000.00		9,925.56				19,925.56	To ensure law and order
Citizens Participation in LG (Community Engagement)	16,000.00		57,368.18				73,368.18	To deepen democracy
Local and International Affiliations	2,000.00		20,000.00				22,000.00	Ensure strong partnership with donor
Official Celebrations (May Day & Festivals)	20,000.00		10,000.00				30,000.00	To observe, celebrate and service official celebrations
Support to traditional Authorities	10,000.00		30,000.00				40,000.00	To uphold traditions and customs

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Procurement of Office Equipment and Logistics	50,000.00		30,000.00				80,000.00	To ensure efficient and effective running of the Assembly
Compensation for Employees	155,145.48						155,145.48	Ensure payment of staff salaries
Transfer Grant	23,323.62						23,323.62	To support staff to be integrated to the Assembly
<b>Sub-Total</b>	<b>792,940.00</b>		<b>616,842.87</b>				<b>1,409,800.87</b>	
<b>FINANCE AND AUDIT</b>								
Internal Management of the Organization	46,000.00		15,000.00				61,000.00	To ensure effective running of the office
Revenue Collection and Management	83,000.00						83,000.00	Improve revenue mobilization
Internal Audit Operations	12,000.00		6,000.00				18,000.00	Ensure effective accountability
Treasury and Accounting Activities	59,000.00		5,000.00				64,000.00	Ensure proper accounting procedures

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Audit Committee Meetings	34,000.00		40,000.00				74,000.00	Ensure proper minimization of audit queries
<b>Sub-Total</b>	<b>234,000.00</b>		<b>66,000.00</b>				<b>300,000.00</b>	
<b>PLANNING, BUDGETING, COORDINATION AND STATISTICS</b>								
Internal Management of the Organization	9,000.00						9,000.00	To ensure effective running of the office
Administrative Expenses		7,500.00					7,500.00	To ensure effective running of the unit
Plans and Budget Preparations	33,000.00		93,844.03				126,844.03	To ensure effective road for development and revenue mobilization
Data Collection	5,000.00						5,000.00	Ensure accurate data for proper decision making
<b>Sub-Total</b>	<b>47,000.00</b>	<b>7,500.00</b>	<b>93,844.03</b>				<b>148,344.03</b>	
<b>LEGISLATIVE OVERSIGHTS</b>								
Legal Issues	5,000.00						5,000.00	To ensure peace other and support

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>Sub-Total</b>	<b>5,000.00</b>						<b>5,000.00</b>	
<b>HUMAN RESOURCE MANAGEMENT</b>								
Internal Management of the Organization	5,000.00						5,000.00	To ensure effective running of the office
Administrative Expenses		8,000.00					8,000.00	To ensure effective running of the unit
Monitoring of IGF Staff	2,000.00						2,000.00	Ensure staff regularly attend to work and put up their best
Personnel and Staff Management	1,200.00						1,200.00	Ensure staff obey rules and regulations
Staff Training and Skills Development	8,000.00		10,000.00	30,000.00			48,000.00	Train staff and fulfill capacity gaps
Occupational Health and Safety			10,000.00				10,000.00	To take care of occupational injuries
<b>Sub-Total</b>	<b>16,200.00</b>	<b>8,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>			<b>69,200.00</b>	
<b>TOTAL</b>	<b>1,095,140.00</b>	<b>15,500.00</b>	<b>791,686.90</b>	<b>30,000.00</b>			<b>1,932,344.90</b>	
<b>EDUCATION, YOUTH AND SPORT SERVICES</b>								

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Support to Teaching and Learning	5,000.00		226,594.40				231,594.40	Create conducive environment for learning
Official and National Celebration			30,000.00				30,000.00	To observe national celebration
Development of Youth, Sports and Culture	2,000.00		77,729.60				79,729.60	Support youth and sports development
Completion of 1No. 3Unit Classroom Block at Obiri			98,718.61				98,718.61	Ensure quality teaching and learning
Completion of 1No. 6Unit Teachers Quarters at Mankoadze				460,723.35			460,723.35	Ensure better accommodation for teachers
Completion of 1No. 3Unit Classroom Block at Appiakrom Debiso			226,951.66				226,951.66	Ensure quality teaching and learning
Completion of 1No. 3Unit KG Block at Antseadze			24,000.00				24,000.00	Ensure quality teaching and learning
Completion of 1No. 3Unit Teachers Quarters at Brofo			4,970.80				4,970.80	Ensure better accommodation for teachers

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Completion of 1No. 3Unit Teachers at Darmang			6,835.43				6,835.43	Ensure better accommodation for teachers
Construction of 1No. 6Unit Teachers Quarter at Apam				415,863.90			415,863.90	Ensure better accommodation for teachers
<b>Sub-Total</b>	<b>7,000.00</b>		<b>695,800.50</b>	<b>876,587.25</b>			<b>1,566,916.45</b>	
<b>PUBLIC HEALTH SERVICES AND MANAGEMENT</b>								
Internal Management of the Organization	1,500.00						1,500.00	To ensure effective running of the office
Public Health Services	2,000.00						2,000.00	Bridge gap in health care
Breast Screening Exercise	3,000.00						3,000.00	Ensure proper care for breast
Construction of CHPS at Apam Nsuakyir								To bridge health gap
Construction of CHPS at Gomoa Mampong				500,000.00			500,000.00	To bridge health gap

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Completion of Clinic with Nurses Quarters at Eshiem			21,602.02				21,602.02	To bridge health gap
<b>Sub-Total</b>	<b>6,500.00</b>		<b>21,602.02</b>	<b>500,000.00</b>			<b>528,102.02</b>	
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>								
Internal Management of the Organization	8,000.00						8,000.00	To ensure effective running of the office
Administrative Expenses		28,000.00					28,000.00	To ensure effective running of the unit
Combating Domestic Violence and Human Trafficking	3,000.00						3,000.00	End child abuse
Gender Empowerment and Mainstreaming	2,500.00						2,500.00	To mainstream gender in all programme and projects
Social Intervention Programme Support to PWD's			203,026.14				203,026.14	Empower PWD's economically
Integrated Social Service Delivery						30,000	30,000.00	Ensure protection and right of children
<b>Sub-Total</b>	<b>13,500.00</b>	<b>28,000.00</b>	<b>203,026.14</b>			<b>30,000.00</b>	<b>297,026.14</b>	
<b>BIRTH AND DEATH</b>								

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Birth and Death Registration	8,760.00						8,760.00	To provide accurate, reliable and timely information of all birth and death
Public Education and Sensitization	2,400.00						2,400.00	Sensitize people on birth and death registration
General Expenses	2,000.00						2,000.00	Ensure smooth running and operations of the department
<b>Sub-Total</b>	<b>13,160.00</b>						<b>13,160.00</b>	
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>								
Internal Management of the Organization	6,000.00						6,000.00	To ensure effective running of the office
Organize Clean Ups	8,000.00		20,000.00				28,000.00	Ensure clean and hygienic environment
Management of Final Disposal Site			13,000.00				13,000.00	Ensure clean and hygienic place of the disposal site
Medical and Food Screening	5,500.00						5,500.00	Ensure vendors are healthy in food handling

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Sanitary Inspection and Compliance Enforcement	1,500.00						1,500.00	Ensure sanitary compliance
Evacuation of Heaps of Refuse			53,109.51				53,109.51	Ensure clean and hygienic environment
Burial of Pauper	22,000.00						22,000.00	Ensure proper disposal of unknown deaths
CLTS Campaigns	1,500.00						1,500.00	Sensitize the public to latrine in their houses
Solid Waste Management			142,808.90				142,808.90	Ensure hygienic environment
Liquid Waste Management			74,901.12				74,901.12	Ensure hygienic environment
Climate Change Intervention			4,000.00				4,000.00	To educate the public on climate change issues
Construction of Pound			60,000.00				60,000.00	To arrears stray animals
<b>Sub-Total</b>	<b>44,500.00</b>		<b>367,819.53</b>				<b>434,319.53</b>	
<b>TOTAL</b>	<b>84,660.00</b>	<b>28,000.00</b>	<b>1,288,248.19</b>				<b>2,839,524.14</b>	

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>PHYSICAL AND SPATIAL PLANNING</b>								
Internal Management of the Organization	6,000.00						6,000.00	To ensure effective running of the office
Spatial Planning Meetings	10,560.00						10,560.00	Ensure all developmental projects obtain permit
Administrative Expenses		15,000.00					15,000.00	To ensure effective running of the unit
Street Naming and Property Address System			10,000.00				10,000.00	Ensure street identification and addressing
Land Registration			5,000.00				5,000.00	To ensure documentation of gov't land
Land Use and Spatial Planning			10,000.00				10,000.00	To ensure proper layout of settlement
<b>Sub-Total</b>	<b>16,560.00</b>	<b>15,000.00</b>	<b>25,000.00</b>				<b>56,560.00</b>	
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>								
Internal Management of the Organization	5,000.00						5,000.00	To ensure effective running of the office
Administrative Expenses		18,000.00					18,000.00	To ensure effective running of the unit

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Monitoring and Evaluation of Programmes and Projects	25,000.00		40,000.00				65,000.00	To ensure value for money
Repairs of Residential Buildings	9,000.00		225,500.00				264,500.00	To ensure inculcate maintenance culture
Repairs of Office Buildings	13,640.00		140,000.00				153,640.00	To ensure inculcate maintenance culture
Repairs and Maintenance of Roads			400,000.00				400,000.00	To ensure effective and efficient transportation
Repairs and Maintenance of Roads (MP)			57,729.60				57,729.60	To ensure effective and efficient transportation
Maintenance of Markets (MP)			57,729.60				57,729.60	Maintenance of market and also to generate more revenue
Procurement of Streetlights			50,000.00				50,000.00	To ensure security of the communities
Strengthening of Sub- Structures			110,000.00				110,000.00	To strengthen area councils and generate more revenue
Constructional Materials			100,000.00				100,000.00	To support community-initiated projects

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Constructional Materials (MP)			173,188.79				173,188.79	To support community-initiated projects
Donations			40,000.00				40,000.00	To support programmes and projects
Contributions			60,000.00				60,000.00	To support programmes and projects
Streetlights IGF (20%)	140,000.00						140,000.00	To ensure security of the communities
Renovation of Markets (Kyerenkwanta) IGF (20%)	90,000.00						90,000.00	To generate more revenue (IGF) and maintain the market
Renovation of Dawurampong Market Toilet IGF (20%)	90,000.00						90,000.00	To ensure proper sanitation and generate more revenue (IGF)
Completion of Area Council at Dawurampong			9,091.90				9,091.90	To generate more revenue (IGF)
Development of Website			6,000.00				6,000.00	To update assembly information on the website regularly
Security Equipment (Fire Warning Systems)			6,000.00				6,000.00	To ensure security against any fire in the offices

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Construction of Staff Quarters			650,000.00				650,000.00	To provide better accommodation for staffs
<b>Sub-Total</b>	<b>372,640.00</b>						<b>2,545,879.89</b>	
<b>TOTAL</b>	<b>389,200.00</b>	<b>33,000.00</b>	<b>1,974,739.89</b>				<b>2,602,439.89</b>	
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>								
Promotion of Local Economic Development	3,000.00		98,420.46				101,420.46	To ensure growth in the communities
Trade Development and Promotions	4,000.00						4,000.00	Improve businesses and raise income of entrepreneurs
Community Based Training	2,000.00						2,000.00	Equip the youth with technical know how
Official Celebration			30,000.00				30,000.00	To observe and service official celebrations
Support to Festivals and Other Customary Activities			15,342.05				15,342.05	To promote festivals in the communities and other activities
Development and Management of Tourist Sites			4,500.00				4,500.00	To promote tourist site and generate more revenue

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Culture Activity (GAVA Fair)			12,000.00				12,000.00	To promote businesses of entrepreneurs
<b>Sub-Toal</b>	<b>9,000.00</b>		<b>160,262.51</b>				<b>169,262.51</b>	
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>								
Internal Management of the Organization	6,000.00						6,000.00	To support activities of the department
Administrative Expenses		25,000.00					25,000.00	To ensure effective running of the unit
Extension Service to Train Farmers			6,000.00				6,000.00	To encourage farmers to adopt and practice the
Official Celebration (Farmers Day)			223,594.40				223,594.40	To celebrate and observe national celebrations
Climate Change Intervention			9,000.00				9,000.00	To ensure good weather condition
Planting for Food and Jobs (PFJ)			24,618.37				24,618.37	To support government flagship programme to create job and increase income of farmers
Mechanization for Food and Jobs (MFJ)			25,526.47				25,526.47	To support government flagship programme

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
								to create job and increase income of farmers
Planting for Export and Rural Development (PERD)			12,000.00				12,000.00	To support government flagship programme to create job and increase income of farmers
<b>Sub-Total</b>	<b>6,000.00</b>	<b>25,000.00</b>	<b>300,739.24</b>				<b>331,739.24</b>	
<b>TOTAL</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>460,965.75</b>				<b>501,001.75</b>	
<b>DISASTER PREVENTION AND MANAGEMENT</b>								
Internal Management of the Organization	6,000.00						6,000.00	To support activities of the department
Disaster Management and Prevention	4,000.00		20,000.00				24,000.00	To ensure prevention of disaster in the communities
Climate Change	2,000.00		19,925.56				21,925.56	To ensure good weather conditions
Green Economy Activities	3,000.00						3,000.00	Ensure positive climate change environment

<b>KEY PROJECTS ONLY</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DACF – RFG (GHC)</b>	<b>SECONDARY CITIES (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
Official Celebration (IDDR)	1,000.00						1,000.00	To observe and celebrate national celebration
<b>Sub-Total</b>	<b>16,000.00</b>		<b>39,925.56</b>				<b>55,925.56</b>	
<b>TOTAL</b>	<b>16,000.00</b>		<b>39,925.56</b>				<b>55,925.56</b>	
Compensation Transfer		11,229,061.20						
<b>GRAND-TOTAL</b>	<b>1,600,000.00</b>	<b>11,330,561.20</b>	<b>4,717,102.29</b>	<b>1,406,587.25</b>	<b>0.00</b>	<b>30,000.00</b>	<b>19,084,250.75</b>	

## SANITATION BUDGET

Table 24: Sanitation Budget (Liquid & Solid Waste)

LIQUID WASTE		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Fumigation	74,901.12
2		
<b>TOTAL</b>		<b>74,901.12</b>

SOLID WASTE		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Clean Up Exercise	28,000.00
2	Management of Disposal Site	13,000.00
3	Social Improvement Package (SIP)	142,808.90
4	Evacuation of Heaps of Refuse	53,109.51
<b>TOTAL</b>		<b>236,918.41</b>

**UNICEF SUPPORTED PROGRAMMES (EG. CHILD RIGHT, PROTECTION AND PROMOTION, SAFETY NET ETC.)**

*Table 25: UNICEF Supported Programmes (E.g. Child Right, Protection and Promotion, Safety Net, etc.)*

<b>CHILD RIGHT AND PROJECT</b>		
<b>No.</b>	<b>NAME OF ACTIVITY / PROJECT</b>	<b>BUDGET</b>
1	Integrated Social Service Delivery on Child Trafficking	30,000.00
	<b>TOTAL</b>	<b>30,000.00</b>

