



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**GOMOA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2026 FISCAL YEAR**

**OCTOBER, 2025**

APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on 28 /10 / 2025 approved the District Composite Budget for the 2026 Fiscal year.

.....  
Presiding Member  
Hon. Stephen Donkoh  
Date: 28/10/2025

.....  
District Coord. Director  
Marian Dankwaa Mensah  
Date: 28/10/2025

## Contents

<b>INTRODUCTION</b> .....	5
<b>STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	5
<b>NAME OF DISTRICT AND ESTABLISHMENT</b> .....	5
<b>POPULATION</b> .....	5
<b>DISTRICT ECONOMY</b> .....	5
<b>Agriculture</b> .....	5
<b>Road Network</b> .....	6
<b>Education</b> .....	6
<b>Health</b> .....	6
<b>Sanitation</b> .....	6
<b>Water</b> .....	7
<b>Tourism</b> .....	7
<b>KEY ISSUES/CHALLENGES</b> .....	8
<b>VISION OF THE DISTRICT ASSEMBLY</b> .....	8
<b>GOAL OF THE DISTRICT ASSEMBLY</b> .....	8
<b>MISSION STATEMENT OF THE DISTRICT ASSEMBLY</b> .....	8
<b>CORE FUNCTIONS OF THE DISTRICT ASSEMBLY</b> .....	8
<b>THE DISTRICT ADOPTED POLICY OBJECTIVES</b> .....	9
❖ Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development .....	9
<b>FINANCIAL PERFORMANCE – REVENUE</b> .....	11
<b>FINANCIAL PERFORMANCE – EXPENDITURE</b> .....	13
<b>EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER 2025</b> .....	14
<b>2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES</b> .....	15
<b>NON – FINANCIAL PERFORMANCE BY BUDGET PROGRAMMES</b> .....	16
<b>KEY ACHIEVEMENTS (2025)</b> .....	17
<b>POLICY OUTCOME INDICATORS AND TARGETS</b> .....	27
<b>SANITATION BUDGET PERFORMANCE</b> .....	29

## FIGURES

Figure 1: Completion of 1No 3Unit Classroom block with KVIP at Gomoa Obiri.....	18
Figure 2: Construction of 1no. 3unit classroom block with store and Staff common room at Appiakrom Debiso .....	19
Figure 3: Completion a mechanized Bole hole with poly tank and electricity connection at Gomoa Ajumako.....	21
Figure 4: Completion a mechanized Bole hole with poly tank and electricity connection at Gomoa Ayanful .....	21
Figure 5: Reshaping of 60.35KM feeder roads within the district.....	22
Figure 6: Paradise Natural fruit drink at Central Expo'25.....	24
Figure 7: Densu Associates displaying Asaase Pa Organic Fertilizer at Central Expo'25.....	25
Figure 8: Completion of 1no. 6-unit Teachers' Quarters at Apam.....	26

## TABLES

Table 1: Financial Performance – Revenue IGF Only.....	10
Table 2: Financial Performance - All Revenue Sources.....	11
Table 3: Policy Outcome Indicators and Targets.....	27
Table 4: Liquid Waste .....	29
Table 5: Solid Waste.....	29
Table 6: UNICEF Supported Programmes (E.g. Child Right, Protection and Promotion, Safety Net, etc.) .....	30
Table 7: MMDA Adopted Policy Objectives for 2026.....	32
Table 8: Policy Outcome Indicators and Targets.....	33
Table 9: Key Performance Information for Budget Programmes - Management and Administration .....	34
Table 10: Key Performance Information for Budget Programmes - Social Service Delivery.....	35
Table 11: Key Performance Information for Budget Programmes - Infrastructure Delivery and Management.....	36
Table 12: Key Performance Information for Budget Programmes - Economic Development .....	37
Table 13: Key Performance Information for Budget Programmes - Environmental Management .....	38
Table 14: 2026-2029 Revenue Projections - IGF Only .....	39
Table 15: 2025 - 2028 Revenue Projections - All Revenue Sources .....	40
Table 16: Expenditure by Budget Programme and Economic Classification - All Funding Sources .....	41
Table 17: Key Projects for 2025 and Corresponding Cost and Justification .....	42
Table 18: Sanitation Budget (Liquid & Solid Waste).....	65
Table 19: UNICEF Supported Programmes (E.g. Child Right, Protection and Promotion, Safety Net, etc.) .....	66

## **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-censual 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
- ❖ Low interest of youth in agriculture activities
- ❖ Prevalence of open defecation in communities especially, the coastal areas
- ❖ High cost of managing waste in the district. About 60% of solid waste not managed properly
- ❖ Underdeveloped tourism 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 rates, fees, etc. to generate revenue.

### **THE DISTRICT ADOPTED POLICY OBJECTIVES**

- ❖ Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
- ❖ Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- ❖ Reduce the incidence of new STIs, HIV and AIDS and other infections especially among vulnerable groups
- ❖ Provide adequate health infrastructure and institute functional health logistics
- ❖ Improve access to safe, reliable and sustainable water supply services for all
- ❖ Strengthen, mainstreaming, coordination and implementation of gender related interventions in all sectors
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services
- ❖ Local Governance and Decentralization Deepen political and administrative decentralization
- ❖ Enhance equitable access to, and participation in quality education at all level

**FINANCIAL PERFORMANCE – REVENUE**

Table 1: Financial Performance – Revenue IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2023		2024		2025			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	% 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	50,000.00	30,386.20	234,000.00	170,868.00	275,923.22	115,005.00	41.68	10.72
BASIC RATE	0.00	0.00	1,954.00	0.00	5,000.00	0.00	0.00	0.00
FEES	114,500.00	151,426.43	154,500.00	149,542.92	196,500.00	304,880.51	155.16	29.00
FINES	10,000.00	10,386.60	30,000.00	43,817.00	30,000.00	4,350.00	14.50	1.00
LICENSES	242,800.00	212,542.84	372,147.66	256,128.55	499,376.78	164,564.00	32.96	15.34
LAND	290,000.00	285,272.00	454,000.00	417,084.00	500,000.00	327,547.00	65.51	30.52
RENT	64,250.00	58,437.00	83,200.00	94,659.00	93,200.00	156,938.00	168.39	14.63
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB - TOTAL	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365,801.66</b>	1,132,099.47	<b>1,365,801.66</b>	<b>1,073,284.51</b>	<b>78.59</b>	-
ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365,801.66</b>	<b>1,132,099.47</b>	<b>1,600,000.00</b>	<b>1,073,284.51</b>	<b>68.08</b>	-

**FINANCIAL PERFORMANCE – REVENUE**

Table 2: Financial Performance - All Revenue Sources

<b>REVENUE PERFORMANCE – ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT SEPT.</b>	<b>% PERFORMANCE AS AT SEPT. <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b>
IGF	771,550.00	748,451.07	1,365,801.66	1,132,099.47	1,600,000.00	1,073,284.51	67.08
COMPENSATION OF EMPLOYEES	4,050,000.00	6,950,162.03	5,109,601.25	9,784,503.18	11,837,461.20	7,358,427.89	62.17
GOODS AND SERVICES TRANSFER	56,000.00	36,196.71	1,93,500.00	0.00	101,500.00	163,990.48	161.57
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	3,998,294.31	1,322,051.70	3,998,294.31	1,923,716.04	20,812,317.62	6,903,761.31	33.18
DACF- MP	577,294.98	379,657.72	1,643,315.48	649,214.41	600,000.00	810,723.58	135.12
DACF-PWD	141,513.00	161,277.87	141,513.00	234,997.76	203,026.14	316,493.02	155.89
DACF-RFG	1,718,664.35	0.00	2,002,738.78	1,824,024.00	416,705.90	0.00	0.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	178,197.24	148,197.24	30,000.00	30,000.00	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>11,491,513.89</b>	<b>9,745,994.34</b>	<b>15,384,764.48</b>	<b>15,578,554.86</b>	<b>35,601,010.86</b>	<b>16,626,680.79</b>	<b>43.69</b>

**FINANCIAL PERFORMANCE- EXPENDITURE**

*Table 3: Financial Performance - All Revenue Sources (IGF Only)*

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>EXPENDITUE</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT SEPTEMBER</b>	<b>% PERFORMANCE AS AT SEPTEMBER</b>
COMPENSATION OF EMPLOYEES	142,500.00	102,251.95	101,334.44	89,972.16	220,145.48	149,214.30	67.78
GOODS AND SERVICES	474,740.00	611,419.32	991,306.89	743,211.14	1,059,854.52	913,109.21	86.16
ASSESTS	154,310.00	26,956.38	273,160.33	11,736.00	320,000.00	10,961.00	3.43
<b>TOTAL</b>	<b>771,550.00</b>	<b>748,451.07</b>	<b>1,365801.66</b>	<b>844,919.30</b>	<b>1,600,000.00</b>	<b>1,073,284.51</b>	<b>67.08</b>

**FINANCIAL PERFORMANCE – EXPENDITURE**

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>EXPENDITURE</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT SEPTEMBER</b>	<b>% PERFORMANCE AS AT SEPT. <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b>
COMPENSATION OF EMPLOYEES	4,155,131.88	7,058,553.98	5,230,935.69	9,932,224.10	12,057,606.68	7,613,516.76	63.15
GOODS AND SERVICES	4,458,054.29	2,452,076.28	6,636,718.16	3,999,283.51	7,655,568.25	2,850,260.64	37.24
ASSETS	2,878,327.72	201,366.19	3,517,112.68	75,000.00	15,887,835.93	401,852.19	2.53
<b>TOTAL</b>	<b>11,491,513.89</b>	<b>9,711,996.45</b>	<b>15,384,764.48</b>	<b>14,006,507.61</b>	<b>35,601,010.86</b>	<b>10,865,629.59</b>	<b>30.52</b>

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER 2025

Table 5: Expenditure by Budget Programme and Economic Classification - All Funding Sources as at September 2025

BUDGET PROGRAMME	AMOUNT GHC				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	7,838,561.71	4,112,778.62	1,005,973.89	0.00	<b>6,608,916.23</b>
SOCIAL SERVICES DELIVERY	16,003,276.56	1,492,516.82	912,450.16	391,674.14	<b>2,921,017.53</b>
INFRASTRUCTURE DELIVERY AND MANAGEMENT	10,400,540.24	390,257.00	79,758.14	10,178.00	<b>512,714.56</b>
ECONOMIC DEVELOPMENT	1,339,632.35	657,411.24	51,364.00	0.00	<b>820,411.27</b>
ENVIROMENTAL MANAGEMENT	19,000.00	0.00	2,570.00	0.00	<b>2,570.00</b>
<b>TOTAL</b>	<b>35,601,010.86</b>	<b>6,652,963.68</b>	<b>2,052,116.19</b>	<b>401,852.14</b>	<b>10,865,629.59</b>

2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

Table 6: 2025 Key Project and Programmes from all Funding Sources

No.	NAME OF PROJECT / PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPT, 2025	OUTSTANDING PAYMENT
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
4	Completion of 1No. 6Units Teacher’s Quarters at Apam	1,229,821.40	1,166,385.24	63,436.16

## NON – FINANCIAL PERFORMANCE BY BUDGET PROGRAMMES

### **KEY ACHIEVEMENTS (2025)**

- 1no. 3units classroom block with 1no 6units KVIP toilet constructed at Gomoa Obiri
- 1no. 3units classroom block with store and staff common room constructed at Appiakrom Debiso
- 7No. mechanized boreholes constructed within the communities
- 46.2km of roads reshaped within the district
- Support the marketing of Paradise Natural Fruit Drink
- Support the marketing of Asaase Pa Organic Fertilizer Produced at Apam and Mumford
- 1no. 6units Teachers Quarter's with Kitchen and washroom constructed at Apam

## GALLERY

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



*Figure 2: Construction of 1no. 3unit classroom block with store and Staff common room at Appiakrom Debiso*



*Figure 3: Completion a mechanized Bole hole with poly tank and electricity connection at Gomoa Ajumako*



*Figure 4: Completion a mechanized Bole hole with poly tank and electricity connection at Gomoa Ayanful*



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





Figure 6: Paradise Natural fruit drink at Central Expo '25



Figure 7: Densu Associates displaying Asaase Pa Organic Fertilizer at Central Expo'25



Figure 8: Completion of 1no. 6-unit Teachers' Quarters at Apam.



**POLICY OUTCOME INDICATORS AND TARGETS**

*Table 3: Policy Outcome Indicators and Targets*

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	PREVIOUS YEAR'S PERFORMANCE (2024)		CURRENT YEAR'S ACTUAL PERFORMANCE (2025)	
			TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER
Increased IGF mobilized	About 25% increase in IGF collected	Percentage	20%	33.89%	20%	-5.48%
Improved state of roads	Kilometers of roads in good state increased	Kilometres	78.50km	55.03km	46.00km	46.2km
Increased accessibility to quality basic education	Number of children in school increased	Number	500	413	1,000	2,543
Improved food hygiene and safety	Number of recorded food contamination related cases reduced	Number	4,000	3,672	3,500	3,843
Increased job creation	Number of new job creation increased	Number	35	44	60	102
Increased tourists' attraction	Number of tourist visits increased	Number	200	436	550	497

Increased stakeholders' interest and participation in local governance	Number of stakeholder participants increased	Number	250	312	350	378
		Number	3,850	5,544	2,310	2,926

SANITATION BUDGET PERFORMANCE

Table 4: Liquid Waste

LIQUID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPT., 2025
1	Fumigation of Public Places and Container Sites	366,275.00	91,568.75
2	CLTS Campaign	40,000.00	0.00
<b>TOTAL</b>		<b>406,275.00</b>	<b>91,568.75</b>

Table 5: Solid Waste

SOLID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPTEMBER, 2025
1	Evacuate refuse dumps and maintain final disposal site	250,000.00	104,420.00
2	Sanitation Improvement Package	387,205.00	96,801.25
3	Organize Clean Up Exercise	50,000.00	11,000.00
<b>TOTAL</b>		<b>687,205.00</b>	<b>212,221.25</b>

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

*Table 6: 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>	<b>ACTUAL AS AT SEPTEMBER 2025</b>
1	Social and Public Education- Child Rights, Promotion and Protection	30,000.00	0.00
	<b>TOTAL</b>	<b>30,000.00</b>	<b>0.00</b>

# **OUTLOOK FOR 2026**

## MMDA ADOPTED POLICY OBJECTIVES FOR 2026

Table 7: MMDA Adopted Policy Objectives for 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Education and training	Enhance equitable access to, and participation in quality education at all levels	15,196,663.01
Health and health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	3,782,980.22
Governance, Corruption and Public Account.	Ensure full political, administrative and fiscal decentralization	24,764,963.89
Agriculture and rural development	Improve post-harvest management	2,017,596.07
Water and environmental sanitation	Enhance access to improved and sustainable environmental sanitation services	6,121,957.23
Tourism and creative industry development	Diversify and expand the tourism industry for economic development	212,251.33
Transportation: Air, Rail, Water and Road	Improve efficiency and effectiveness of road transport infrastructure and services	1,642,233.00
<b>TOTAL</b>		<b>53,738,644.75</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025)	BUDGET ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Increased IGF mobilized	About 25% increase in IGF collected	Percentage	20%	33.89%	20%	-5.48%	25%	35%	45%	50%
Teacher attrition rate reduced	About 5% reduction in teacher attrition rate	Percentage	5	9	5	7	5	4	3	2
Increased accessibility to quality basic education	Number of children in school increased	Number	25,000	26,904	28,000	25,807	30,000	32,000	34,000	35,000
Improved state of roads	Kilometers of roads in good state increased	Kilometres	78.50km	55.03km	46km	46.2km	70km	55km	65km	65km
Increased accessibility to quality health care services	Number of operational health facilities increased	Number	1	0	2	0	6	8	10	12
24-hour health service delivered	Number of accommodations for health staff increased	Number	2	0	3	0	6	2	2	2
Improved food hygiene and safety	Number of recorded food contamination related cases reduced	Number	4,000	3,672	3,500	3,843	3,500	3000	2,800	2,500
Increased stakeholders' interest and participation in local governance	Number of stakeholder participants increased	Number	3,850	5,544	2,310	2,926	3,365	4,500	6,700	3,800
Increased accessibility to potable water sources	Number of mechanized boreholes and water storage tanks increased	Number	10	7	10	0	20	10	10	10

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### MANAGEMENT AND ADMINISTRATION

Table 9: Key Performance Information for Budget Programmes - Management and Administration

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025)	BUDGET ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Increased transparency and public accountability	Number of reports pasted increased	Number	7	5	7	7	7	7	7	7
Increased stakeholders' interest and participation in local governance	Number of stakeholder participants increased	Number	250	312	350	378	450	560	700	700
		Number	3,850	5,544	2,310	2,926	3,365	4,500	6,700	3,800
Improved submission timelines.	Timely submission of AAPs and CBs	Date	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	30 <sup>th</sup> Oct	29 <sup>th</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
		Date	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	30 <sup>th</sup> Oct	29 <sup>th</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Increased IGF mobilized	About 25% increase in IGF collected	Percentage	20%	33.89%	20%	-5.48%	25%	35%	45%	50%

## SOCIAL SERVICE DELIVERY

Table 10: Key Performance Information for Budget Programmes - Social Service Delivery

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025)	BUDGET ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Improved food hygiene and safety	Number of recorded food contamination related cases reduced	Number	4,000	3,672	3,500	3,843	3,500	3000	2,800	2,500
Increased accessibility to quality basic education	Number of children in school increased	Number	25,000	26,904	28,000	25,807	30,000	32,000	34,000	35,000
Teacher attrition rate reduced	About 5% reduction in teacher attrition rate	Percentage	5	9	5	7	5	4	3	2
Increased birth and death registration	Number of new births registered increased	Number	2,000	2,269	1,500	1,797	2,200	2,600	2,800	3,000
	Number of deaths registered increased	Number	250	209	200	239	250	300	350	380

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

Table 11: Key Performance Information for Budget Programmes - Infrastructure Delivery and Management

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025)	BUDGET ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Improved frequency of permit reviews	Number of permits reviewed increased	Number	160	112	200	70	300	400	400	400
Reduced rates of unapproved land developments	Effective and efficient development control done	Count of times monitoring team went out	50	32	40	24	40	30	20	10
Improved state of roads	Kilometers of roads in good state increased	Kilometres	78.50km	55.03km	46.00km	46.2km	70.00km	55.00km	65km	65km
Increased streets named	Number of street names increased	Number	50	26	50	6	60	60	50	50

## ECONOMIC DEVELOPMENT

Table 12: Key Performance Information for Budget Programmes - Economic Development

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025) BUDGET	ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Increased job creation	Number of new job creation increased	Number	35	44	60	102	160	250	380	500
Increased adoption of new farming methods	About 10% increase in farmer adoption of new methods	Percentage	10	9.42	10	9.07	10	10	15	15
Increased stakeholders' interest and participation in local governance	Number of stakeholder participants increased	Number	250	312	350	378	450	520	650	800

## ENVIRONMENTAL MANAGEMENT

Table 13: Key Performance Information for Budget Programmes - Environmental Management

OUTCOME INDICATOR	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2024)	BUDGET ACTUAL	CURRENT YEAR (2025)	BUDGET ACTUAL	BUDGET YEAR (2026)	INDICATIVE YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)
Reduced occurrence of human-induced disasters	Number of disaster victims reduced	Number	60	42	40	18	20	15	10	10
Reduced occurrence of flooding	Number of flood victims reduced	Number	30	19	25	8	15	10	10	5
Increased climate awareness	Number of people aware of climate change increased	Number	120	185	300	374	500	620	760	900

**2026-2029 REVENUE PROJECTIONS – IGF ONLY**

*Table 14: 2026-2029 Revenue Projections - IGF Only*

ITEM	2025		2026	2027	2028	2029
	BUDGET	ACTUAL AS AT SEPTEMBER.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
PROPERTY RATE	275,923.22	115,005.00	295,000.00	350,000.00	400,000.00	450,000.00
BASIC RATES	5,000.00	0.00	5,000.00	10,000.00	20,000.00	20,000.00
FEES	196,500.00	304,880.51	401,500.00	420,000.00	450,000.00	500,000.00
FINES	30,000.00	4,350.00	30,000.00	20,000.00	20,000.00	20,000.00
LICENSE	499,376.78	164,564.00	537,500.00	500,000.00	550,000.00	600,000.00
LAND	500,000.00	327,547.00	579,000.00	620,000.00	650,000.00	700,000.00
RENT	93,200.00	156,938.00	152,000.00	150,000.00	180,000.00	200,000.00
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	<b>1,600,000.00</b>	<b>1,073,284.51</b>	<b>2,000,000.00</b>	<b>1,870,000.00</b>	<b>2,070,000.00</b>	<b>2,290,000.00</b>
ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,600,000.00</b>	<b>1,073,284.51</b>	<b>2,000,000.00</b>	<b>2,070,000.00</b>	<b>2,270,000.00</b>	<b>2,490,000.00</b>

**2025-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

*Table 15: 2025 - 2028 Revenue Projections - All Revenue Sources*

ITEM	2025		2026	2027	2028	2029
	BUDGET	ACTUAL AS AT AUGUST	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	1,600,000.00	1,073,284.51	2,000,000.00	2,070,000.00	2,270,000.00	2,490,000.00
COMPENSATION OF EMPLOYEES	11,837,461.20	7,613,516.76	9,252,515.28	10,899,524.00	11,534,400.00	12,000,000.00
GOODS AND SERVICES TRANSFER	101,500.00	1363,990.48	55,500.00	92,500.00	100,000.00	100,000.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
DACF - ASSEMBLY	20,812,317.62	6,891,320.44	29,997,532.57	30,000,000.00	30,000,000.00	30,000,000.00
DACF – MP	600,000.00	810,732.58	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
DACF – PWD	203,026.14	316,493.02	763,556.20	1,000,000.00	1,000,000.00	1,000,000.00
DACF – RFG	416,705.90	0.00	8,651,915.70	11,200,000.00	11,200,000.00	11,200,000.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	30,000.00	0.00	17,625.00	30,000.00	45,000.00	45,000.00
<b>TOTAL</b>	<b>35,601,010.86</b>	<b>16,626,680.79</b>	<b>53,738,644.75</b>	<b>58,422,024.00</b>	<b>59,329,400.00</b>	<b>60,054,000.00</b>

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

*Table 16: Expenditure by Budget Programme and Economic Classification - All Funding Sources*

<b>BUDGET PROGRAMME</b>	<b>AMOUNT GHC</b>			
	<b>COMPENSATION OF EMPLOYEES</b>	<b>GOODS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
MANAGEMENT AND ADMINISTRATION	5,469,205.60	3,512,325.67	0.00	<b>8,981,530.67</b>
SOCIAL SERVICES DELIVERY	1,839,707.13	6,638,778.72	16,595,462.13	<b>25,073,947.98</b>
INFRASTRUCTURE DELIVERY AND MANAGEMENT	887,315.85	3,963,866.61	12,882,136.34	<b>17,733,318.80</b>
ECONOMIC DEVELOPMENT	1,336,286.70	593,560.70	0.00	<b>1,929,847.40</b>
ENVIROMENTAL MANAGEMENT	0.00	20,000.00	0.00	<b>20,000.00</b>
<b>TOTAL</b>	<b>9,532,515.28</b>	<b>14,728,531.00</b>	<b>29,477,598.47</b>	<b>53,738,644.75</b>

## KEY PROJECTS FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION

Table 17: Key Projects for 2026 and Corresponding Cost and Justification

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (UNICEF) (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	553,600.00		658,593.67				1,212,193.67	To ensure effective running of the office
Provision for NALAG contribution			50,000.00				50,000.00	Support the work of the association of local authority
Contribution (MP)			150,000.00				150,000.00	To support the needy
Donation (MP)			150,000.00				150,000.00	To support the needy
Protocol Service			20,000.00				20,000.00	To Service protocol activities
Security Management	10,000.00		10,000.00				20,000.00	To ensure law and order
Stakeholders Engagement	94,000.00						94,000.00	To deepen democracy
Advertisement of Projects and Programmes	11,000.00						11,000.00	Obey the law and select best

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (UNICEF) (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
								contractor for the job
Official Celebrations (May Day& Festivals			50,000.00				50,000.00	To observe, celebrate and service official celebrations
Support to traditional Authorities			55,038.92				55,038.92	To uphold traditions and customs
Procurement of office facilities				165,000.00			165,000.00	Timely and efficient completion of work
Ex-Gratia	104,000.00						104,000.00	
Assembly Members Allowance		826,800.00					826,800.00	Strengthen honourable members
Compensation for Employees	180,000.00	9,252,515.28					9,412,515.28	Ensure payment of staff salaries
Transfer Grant	100,000.00						100,000.00	To support staff to be integrated to their new Assembly
<b>FINANCE AND AUDIT</b>								

<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 (UNICEF) (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>
Revenue Collection and Management	134,720.00						134,720.00	Improve revenue mobilization
Internal Audit Operations	8,000.00		24,000.00				32,000.00	Ensure effective accountability
Treasury and Accounting Activities	79,600.00		15,000.00				94,600.00	Ensure proper accounting procedures
Audit Committee Meetings	15,000.00		20,000.00				35,000.00	Ensure proper minimization of audit queries
<b>PLANNING, BUDGETING, COORDINATION AND STATISTICS</b>								
Internal Management of the Organization	20,000.00		15,000.00				35,000.00	To ensure effective running of the office
Administrative Expenses		5,074.00					5074.00	To ensure effective running of the unit
Plans and Budget Preparations			55,000.00				55,000.00	To ensure effective road for development and revenue mobilization
DPCU Activities			15,000.00				15,000.00	

<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 (UNICEF) (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>
Sub-Structure Engagement			35,000.00				35,000.00	Deepen decentralization to the citizenry
<b>Sub-Total</b>	<b>20,000.00</b>	<b>5,074.00</b>	<b>120,000.00</b>				<b>145,074.000</b>	
<b>LEGISLATIVE OVERSIGHTS</b>								
Legal Issues			10,000.00				10,000.00	To ensure peace and order
<b>HUMAN RESOURCE MANAGEMENT</b>								
Internal Management of the Organization	7,000.00						7,000.00	To ensure effective running of the office
Administrative Expenses		5,074.00					5,074.00	To ensure effective running of the department
Monitoring of IGF Staff	3,000.00						3,000.00	Ensure staff regularly attend to work and put up their best

<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 (UNICEF) (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>
Personnel and Staff Management (Revenue Collectors)	3,000.00						3,000.00	Ensure staff obey rules and regulations
Staff and Assembly Members Training and Skills Development	15,000.00		30,000.00	124,864.00			169,864.00	Train staff and fulfill capacity gaps
<b>EDUCATION, YOUTH AND SPORT SERVICES</b>								
Internal Management of the Organization	10,000.00		32,894.04				42,894.04	To ensure effective running of the office
Repairs and maintenance of Gomoamaim, Ankamu, Apam Anglican and Methodist Schools			750,000.00				750,000.00	Create conducive environment for learning and inculcate culture of maintenance

<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 (UNICEF) (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>
Completion of 1No 2-Units KG Blocks at Antseadze and Dawurampong			584,233.05				584,233.05	Create conducive environment for learning
Teaching and Learning Materials			43,000.00				43,000.00	Making teaching and learning simple and real
Examination Fees and Expenses (Mock)			80,000.00				80,000.00	Testing the preparedness of students before the final examination
Scholarship and Bursaries (MP)			300,000.00				300,000.00	Support students to pay up their educational expenses
Scholarship and Bursaries			40,000.00				40,000.00	Support students to pay up their educational expenses
Repairs of Colleges and Schools (MP)			600,000.00				600,000.00	Ensure quality teaching and learning

<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 (UNICEF) (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>
Repairs of Colleges and Schools			200,000.00				200,000.00	Ensure quality teaching and learning
Official and National Celebration			100,000.00				100,000.00	To observe national celebration
Development of Youth, Sports and Culture			20,000.00				20,000.00	Support youth and sports development
Support for Local Sports Development			100,000.00				100,000.00	Support youth and sports development
School Feeding Operations			5,700.09				5,700.09	Ensure food get to the students regularly and on time
Completion of 1No. 3Unit Classroom Block at Obiri			98,718.61				98,718.61	Ensure quality teaching and learning
Construction of 1No. 3-units classroom block with ICT Centre,								

<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 (UNICEF) (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>
staff common room, office, store room and external works at Gyankrom				800,000.00				Ensure quality teaching and learning
Construction of 1No. 6-units classroom block with ICT Centre, staff common room, office, store room and external works at Ankamu				1,200,000.00				Ensure quality teaching and learning
Construction of 1No. 6-units classroom block with ICT Centre, staff common room, office, store room and external works at Akyemfo				1,200,000.00			1,200,000.00	Ensure quality teaching and learning
Completion of 1No. 6-unit Teachers Quarters				416,704.90			416,704.90	Ensure better accommodation for teachers

<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 (UNICEF) (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>
at Mankoadze and Apam								
Construction of 1No 6-units chamber and a hall self-contain at Mampong				1,350,000.00			1,350,000.00	Ensure better accommodation for teachers
Construction of 1No 6-units chamber and a hall self-contain at Mozano				1,350,000.00			1,350,000.00	Ensure better accommodation for teachers
Completion of 1No. 3-unit Classroom Block at Appiakrom Debiso			134,522.47				134,522.47	Ensure quality teaching and learning
Completion of 1No. 2-Unit KG Block with Office, Store and 3-Seater washroom at Simbrofo			472,730.67				472,730.67	Ensure quality teaching and learning

<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 (UNICEF) (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>
Completion of 1No. 3-Units Classroom Block with Office, Store and Staff Common Room at Enyeme			526,560.99				526,560.99	Create congenial atmosphere for effective teaching and learning
Completion of 1No. 6-Units Classroom Block with Office, Store, Staff Common Room, Computer lab. with 6-Seater KVIP and urinal boys & girls and Changing Rom for boys and girls at Olefleku			957,195.59				957,195.59	Create congenial atmosphere for effective teaching and learning
Procure 30 Octagon Tables and Chairs, 550 Dual Desks and 1,050 Mono Desks for schools			2,545,187.34				2,545,187.34	Provide congenial learning environment for pupils and students

<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 (UNICEF) (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>
<b>PUBLIC HEALTH SERVICES AND MANAGEMENT</b>								
Internal Management of the Organization	3,000.00						3,000.00	To ensure effective running of the office
Support towards HIV/AIDS			15,361.00				15,361.00	Educate the populace of the disease
Support towards Malaria Prevention			15,000.00				15,000.00	Ensure malaria free environment
Construction of CHPS at Hwida			750,000.00				750,000.00	To bridge health gap
Medical Supplies (MP)			300,000.00				300,000.00	Ensure malaria free environment
Construction of CHPS at Abamkrom			750,000.00				750,000.00	To bridge health gap
Complete 2no. CHPS and Procure Delivery Beds, Medical Equipment with 2no. 3-units Accommodation			1,014,826.34				1,014,826.34	To bridge health gap

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (UNICEF) (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
each at Brofoyedur and Ankamu								
Complete CHPS at Asempayin and Abrekum			634,792.88				634,792.88	To bridge health gap
Renovate Nurses Quarters at Dago			150,000.00				150,000.00	Provide befitting accommodation for health staff
Repair of CHPS (MP)			300,000.00				300,000.00	To bridge health gap
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>								
Internal Management of the Organization	5,000.00					5,000.00		To ensure effective running of the office
Administrative Expenses		15,222.00					15,222.00	To ensure effective running of the unit
Combating Domestic Violence and Human Trafficking	4,000.00						4,000.00	End child abuse

<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 (UNICEF) (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>
Gender Empowerment and Mainstreaming	3,000.00						3,000.00	To mainstream gender in all programme and projects
Social Intervention Programme Support to PWDs			763,556.20				763,556.20	Empower PWD's economically
Social and Public Education- Child Rights, Promotion and Protection	10,000.00					17,625.00	27,625.00	Ensure protection and right of children
<b>BIRTHS AND DEATHS</b>								
Births and Deaths Registration	10,000.00						10,000.00	To provide accurate, reliable and timely information of all birth and death
Public Education and Sensitization	5,000.00						5,000.00	Sensitize people on birth and death registration
General Expenses	2,000.00						2,000.00	Ensure smooth running and

<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 (UNICEF) (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>
								operations of the department
<b>ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>								
Internal Management of the Organization	4,000.00						4,000.00	To ensure effective running of the office
Gazetting of Bye-Laws			102,000.00				102,000.00	Ensure people obey the laws and orders of the District
Organize Clean Ups	12,000.00		194,000.00				206,000.00	Ensure clean and hygienic environment
Formation of Environmental Sanitation Club in Schools	10,000.00		15,000.00				25,000.00	Ensure clean and hygienic place of the disposal site
Procure 10No. Refuse Containers			350,000.00				350,000.00	Ensure proper disposal of waste
Medical and Food Screening	12,000.00						12,000.00	Ensure vendors are healthy in food handling

<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 (UNICEF) (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>
Sanitary Inspection and Compliance Enforcement	5,000.00						5,000.00	Ensure sanitary compliance
Evacuation of Heaps of Refuse			390,000.00				390,000.00	Ensure clean and hygienic environment
Burial of Pauper	10,000.00		40,000.00				50,000.00	Ensure proper disposal of unknown deaths
CLTS Campaigns	6,000.00		50,000.00				56,000.00	Sensitize the public to latrine in their houses
Solid Waste Management			387,205.00				387,205.00	Ensure hygienic environment
Liquid Waste Management			366,275.00				366,275.00	Ensure hygienic environment
Climate Change Intervention			25,000.00				25,000.00	To educate the public on climate change issues
Execution and Lifting of Refuse			450,707.34				450,707.34	Ensure hygienic environment for all
Procurement of Litter Bins			130,707.34				150,707.34	Ensure hygienic environment for all

<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 (UNICEF) (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>
Complete 1no WC Toilet at Sampa, Apam Nsawam, Brofo, Dago, Pinanko, Eshiem, Apaa Paado and Ngyerisi			1,120,000.00				1,120,000.00	Ensure clean environment and end open defecation
<b>PHYSICAL AND SPATIAL PLANNING</b>								
Internal Management of the Organization	5,000.00						5,000.00	To ensure effective running of the office
Technical and Spatial Planning Meetings	28,000.00						28,000.00	Ensure all developmental projects obtain permit
Administrative Expenses		7,728.00					7,728.00	To ensure effective running of the unit
Public Education on Land Use and Spatial Planning	10,000.00						10,000.00	Ensure street identification and addressing
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>								

<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 (UNICEF) (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>
Administrative Expenses		10,262.00					10,262.00	To ensure effective running of the unit
Monitoring and Inspection of Programmes and Projects	12,000.00		50,000.00				62,000.00	To ensure value for money
Site Meetings	10,000.00						10,000.00	Ensure proper construction of projects
Development Control	25,200.00						25,200.00	Ensure provision of permit for all development
Repairs of Residential Buildings			563,233.05				563,233.05	To ensure inculcate maintenance culture
Repairs of Office Buildings			794,752.60				794,752.60	To ensure inculcate maintenance culture
Renovation, Fencing and Gravelling of RCH at Apam			185,247.40				185,247.40	To bridge health gap
Skills Training and Development			200,000.00				200,000.00	To ensure adequate skilled people in the District

<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 (UNICEF) (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>
Construction of One Storey Divisional Police Station at Gomoa Dawurampong				2,023,515.00			2,023,515.00	Ensure better and befitting office building
Renovation of Police Quarters at Dago and 1No. 4- Unit staff quarters for the police			353,068.75				353,068.75	Provide better working place and residence for the police
Constructional Materials (MP)			600,000.00				600,000.00	To support community-initiated projects
Streetlights IGF (20%)	120,000.00						120,000.00	To ensure security of the communities
Renovation of Markets (Kyerenkwanta) IGF (20%)	160,000.00						160,000.00	To generate more revenue (IGF) and maintain the market
Renovation of Dawurampong Market Toilet IGF (20%)	120,000.00						120,000.00	To ensure proper sanitation and generate more revenue (IGF)

<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 (UNICEF) (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>
Drill and Mechanize 1no. Water Storage Tank with Electricity connection at Enyeme, Dawurampong, Abonko, Koforidua, Okwahu, Eshiem, Obokrom, Nkoransa and Brofoyedur			1,200,000.00				1,200,000.00	Ensure regular availability of clean water
Complete the Drill and Mechanization of Ino Borehole with Water Storage Tank and Electricity Connection at Akropong, Adaa, Ajumako-Ansa, Mampong,			426,250.00				426,250.00	Ensure regular availability of clean water

KEY PROJECTS ONLY	IGF (GHC)	GOG (GHC)	DACF (GHC)	DACF – RFG (GHC)	SECONDARY CITIES (GHC)	OTHER DONOR (UNICEF) (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Eshiem, Odina, Apam Brigade, Kumasi, Dawurampong and Dunkwa								
Repair and Maintain 3No Boreholes at Darmang, Fomena and Ayanful			243,652.96				243,652.96	Ensure regular availability of clean water
Expansion of Water to some Communities Adenka, Dago, Abutsia and Ankamu			1,201,534.38				1,201,534.38	To provide better accommodation for staffs
Water System (Complete the Payment of Boreholes)				21,831.80			21,831.80	Ensure regular availability of clean water
Reshaping of Roads			708,107.67				708,107.67	Ensure efficient transporting of passengers and foodstuffs

<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 (UNICEF) (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>
Reshaping of Roads (MP)			300,000.00				300,000.00	Ensure efficient transporting of passengers and foodstuffs
Construct 24 Hour Market at Ankamu			8,085,798.45				8,085,798.45	Provide all day, all month and all year market
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>								
Internal Management of the Organization	5,880.00						5,880.00	To ensure growth in the communities
Expo 2026			40,000.00				40,000.00	Improve businesses and raise income of entrepreneurs
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>								
Internal Management of the Organization	5,000.00						5,000.00	To support activities of the department
Administrative Expenses		12,845.00					12,845.00	To ensure effective running of the unit
Official Celebration (Farmers Day)			300,000.00				300,000.00	To celebrate and observe national celebrations

<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 (UNICEF) (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 (Farmers Day)			219,835.70				219,835.70	To celebrate and observe national celebrations
Feed Ghana Programme	10,000.00						10,000.00	
<b>DISASTER PREVENTION AND MANAGEMENT</b>								
Internal Management of the Organization	5,000.00						5,000.00	To support activities of the department
Disaster Risk Reduction Campaigns	3,000.00						3,000.00	To ensure prevention of disaster in the communities
Public Education on Climate Change	3,000.00						3,000.00	To ensure good weather conditions
Green Economy Activities	8,000.00						8,000.00	Ensure positive climate change environment
Official Celebration (IDDR)	1,000.00						1,000.00	To observe and celebrate national celebration
Compensation & Transfer	280,000.00	9,252,515.28		438,535.90	0.00	17,625.00		

<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 (UNICEF) (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>
<b>GRAND-TOTAL</b>	<b>2,000,000.00</b>	<b>9,308,015.28</b>	<b>33,761,090.47</b>	<b>8,651,915.70</b>	<b>0.00</b>	<b>17,625.00</b>	<b>53,738,644.75</b>	

SANITATION BUDGET

Table 18: Sanitation Budget (Liquid & Solid Waste)

<b>LIQUID WASTE</b>		
<b>No.</b>	<b>NAME OF ACTIVITY / PROJECT</b>	<b>BUDGET</b>
1	Fumigation	366,275.00
2	Construction and Completion of toilets	1,120,000.00
<b>TOTAL</b>		<b>1,486,275.00</b>

<b>SOLID WASTE</b>		
<b>No.</b>	<b>NAME OF ACTIVITY / PROJECT</b>	<b>BUDGET</b>
1	Clean Up Exercise	206,000.00
2	Management of Disposal Site	450,707.34
3	Social Improvement Package (SIP)	387,205.00
4	Evacuation of Heaps of Refuse	390,000.00
<b>TOTAL</b>		<b>1,043,912.73</b>

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

*Table 19: 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	Social and Public Education- Child Rights, Promotion and Protection	17,625.00
	<b>TOTAL</b>	<b>17,625.00</b>

