

PROGRAMME/DEPARTMENT
SOCIAL SERVICE DELIVERY EDUCATION, YOUTH & SPORT
Construction of 1No. KG Block at Saponso No.2
Construction of 1No-3 Unit Classroom Block with Urinal, toilet facilities and landscaping at Sekyere Krobo
Construction of 1No-3 Unit Classroom Block with Office, Staff Common room and storeroom at Aboaboso
Renovation of selected Classroom Blocks in the District
KG Block with Store Room, washroom, toilet and mechanize borehole at Jeresalem
Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library and Store room at Adukrom
with Office, Staff Common room and Store room at Tsintimhwe
Procurement of 300 NO. Ortagon tables and Chairs for KG schools
Supply of 1577 No. Dual Desk Districtwide
Supply of 1827 No. Mono Desk

Supply of 150 No. Dual Desk and 150 No. Mono Desk
Provision to support Education, Youth & Sports & Culture related
Mock Exams, STIMIE, Teachers Award , My First Day at school and
independence day & other national days celebration
Provision of financial support to needy but brilliant students
SUB TOTAL
DEPARTMENT
Construction of 1No. Health Center with male ward, female ward, Nurses Station, Dispensory, Consulting
Construction of 1No. 2Unit Nurses Quarters at Dompim
Construction of 1No. 2Unit Nurses Quarters at Himanso
CHPS Compound with office, store, 4 bedroom accommodation and mechanize borehole at Accra Town
Construction of 1 No. CHPS Compound at Appeasuman
Support for Health related activities (repairs of official vehicle, training of staff &
Renovation of 1No. Nurses Quarters at Atobiase
Renovation of 1No. CHPS Compound and Nurses Quarters at Dompim
Furnishing of 2No. CHIPS Compounds at Daboase & Hinmanso
Provison to support Malarial control and other HIV/AIDs related Activities

SUB TOTAL
SOCIAL WELFARE & COMM. DEV'T
discussions/ community durbars/forum on social and child welfare issues
logistics and training for child protection
Case Management (identify child maintenance custody, juvenile rights and justice, paternity and
Training and monitoring of WSMTS in the district
Training of women groups in governance and conflict resolution
Support to social interventions programmes such as
Provision to control community mining activities in the district
Provide support for persons with Disability (PWDs) activities (medical, educational, NHIS renewal, start-up capital, working tools, capacity building &
activities (case, management, Day care
Capacity building for 5 women on leadership roles, SGBV and gender
Support Community Initiated Projects with
SUB TOTAL
ENVIRONMENTAL & SANITATION MANAGEMENT
Undertake sensitization on natural resource management & Climate change and tree planting
Acquisition and documentation of final disposal sites at Four Area Council
Renovation of sanitary facilities (Institution)

Provision for fumigation exercise
Provision for Sanitation Improvement Package (SIP)
Desilting of street and storm drains/gutters Districtwide
Provision for National Sanitation day
Supervision of environmental Service Providers
PROVISION FOR procurement of sanitation tools for clean-up exercise
occupational health & safety equipment
Public education on environmental degradation, bush fire and pollution control
Wastefill Site Management Districtwide
waste management (dislodging septic tank) Districtwide
Provision for District Security and Conflict Management
Support to DESSAP Programme (hygiene & sanitation, school health, screening, inspections,
SUB TOTAL
DISASTER MANAGEMENT
Support for NADMO operations (Disaster prevention programs, Provision of relief items,
SUB TOTAL
INFRASTRUCTURE DEVELOPMENT & MANAGEMENT

WATER
Construction of 16 No. Boreholes with overhead tanks Districtwide.(Aboaboso No.2, Saakye, Amanhyia, Otodum, Gambia,Kwekyrikrom, Akotosu, Mpraem,
SUB-TOTAL
WORKS DEPARTMENT
Renovation of Residential Buildings
Renovation of 1No. Electoral
Provision for expansion of electricity and Street Lighting (Poles and Bulbs) in the district
Provision for development control, logistics, project site meeting and maintenance
SUB TOTAL
FEEDER ROADS
Provision to support DRIP activities
Sentization on road safety measures for the four area councils
SUB TOTAL
PHYSICAL PLANNING DEPARTMENT
Street Naming and Property Addressing Exercise
Preparation of Layouts for three selected Communities
Complete documentations on all Assembly landed properties

Develop local plans
Organize public education on Building Permitting
Support the activities of Physical Planning Dept (Provision for logistics,
SUB TOTAL
ECONOMIC DEVELOPMENT & MANAGEMENT
AGRICULTURE
Construction of INo. Warehouse at Daboase(Legacy)
Acquire 60HA Land for the planting for Food, Jobs and Investment
Provision for Farmers Day Celebration and other activities
Support for Planting for Food and Jobs programme
implemenration of 'One District, One Factory' initiative
to build and strenghten capacity of 5 Extention officers on climate smart agriculture
Routine vaccination of livestock, poultry and pets
Conduct 20 demonstrations and 30 field days on crops and livestock commodities in the district
Build capacities of 20 farmers on GAP's for vegetables production
Establish 5 oil palm nurseries and produce 32,500 oil palm seedlings as part of PERD Programme
Farmer groups on soil fertility conservation and enhancement
Organise training for staff on improved technologies in poultry,

Provision for logistics; maintainance of official vehicles and office equipment
SUB TOTAL
TRADE & INDUSTRY
Valuation of Property & Update of Economic data
improvement training for 100 processors in the
unemployed Youth in employable skills
Storey 24 lockable Market Stores Phase I, 20 Unit open market sheds with Lorry Park, Creche, Fire station, Pharmacy shop, security post, 12 seater toilet
Construction of 2No. Oil Processing Shell Districtwide
to support the operationalization of the
Provision to support Cooperatives activities
Provision for quarterly meetings, feasibility studies on domama tourist site for commercial purpose &
Provision to procure palm oil press to support palm oil cooperatives
SUB TOTAL
LEGACY PROJECTS
Construction of 1No. 3-unit classroom block at Amponsaso
Construction of 1No. 3-unit classroom block at Sekyere Nsuta
Construction of 1No. CHPS Compound with Nurses Quarters at Osenso
Construction of 1No. CHPS Compound with Nurses Quarters at Old Subri

Construction of 2No. Open Market stalls at Atieku
SUB TOTAL
MANAGEMENT AND ADMINISTRATION
STRENGTHEN OF SUB STRUCTURES
for the Area Councils/ Meetings and other
Council Office in the District
Rehabilitation of 2No. Area Councils
Provision to support NALAG activities
SUB TOTAL
ADMINISTRATION
Monitoring of Projects & Mid Term review of
Preparation of Medium Term Development Plan
Preparation of Concept note, environmental screening and safeguard for projects
Provision for Public fora on Plan and Budget implementation (Town Hall meeting)
Preparation of 2026-2029 MTDP, Composite Budget, Fee Fixing, Procure Office
Equipment (Lap top Computers, swivel chairs, Stationery and printers) Photocopier
Maintenance
Provision for Bank charges

Provision for Proposal development
Provision for Protocol Service
Internal Management of the Organisation
Purchase of Stationery
Procurement of Office equipment and logistics
SUB TOTAL
STATISTICS
engendering statistical literacy among stakeholders, monitor statistical enquiries/surveys in the
Department for the inclusion and identification of economic programmes
Procurement of logistics for office use
SUB TOTAL
HUMAN RESOURCE
Provision for Human resource development
Provision for staff durbar
Organise Seminars, Workshops and Meetings For Hon. Assembly Members and Area councils Members
Procurement of logistics for office use
Monitoring of Staff and substructure within the district
SUB TOTAL
Compensation
Assembly Members Special Allowance
labourers)
SUB TOTAL
GRAND TOTAL

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EAR 2025

2025 COMPOSITION

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TE BUDGET**SOURCE OF FUND**

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DACF-RFG

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JUSTIFICATION
To ensure effective teaching and learning
To ensure effective teaching and learning
To ensure effective teaching and learning
improve access to classroom block and also to enhance teaching and learning
These facilities will improve access to classroom block and also to enhance teaching and learning
improve access to classroom block and also to enhance teaching and learning
pupil-to-desk ratio, improve comfort, and enhance academic performance across basic Schools
pupil-to-desk ratio, improve comfort, and enhance academic performance across basic and junior High Schools
This will reduce the pupil-to-desk ratio, improve comfort, and enhance academic performance across basic

To ensure effective teaching and learning
To improve teaching and learning condition in the district
To uphold official celebrations
To improve learning condition of the needy but brilliant
To enhance Health Service delivery in the District
To enhance Health Service delivery in the District
To enhance Health Service delivery in the District
These facilities will reduce maternal and infant mortality rate and support and support Ghana's Universal Health Coverage goals in the district
To ensure operational enhancement
To enhance Health Service delivery in the District
To enhance Health Service delivery in the District
To provide a conducive working environment
To intensify education campaign

To provide safe environment for children
protection issues in the district
To avoid child abuse in the District
To ensure community ownership and participation in the management of water
Ensure women are empowered
Assist the vulnerable and the disadvantaged in the communities
To regulate the activities of community miners
To socially and economically empower PWD's
To ensure operational enhancement
To ensure gender equity in the district
To reduce poverty in the communities
To maintain sustainable environment
site and also also to ensure effective solid waste management in the district

To control pest and vector diseases and Improve sanitation and protect the environment
To enhance liquid waste management
Improve sanitation and protect the environment
To promote effective sanitation management in the district and promote good health
To ensure effective monitoring and supervision
To promote effective sanitation management in the district
discharge of sanitation services
participation in environmental and natural resource management
Improve sanitation and protect the environment
Improve sanitation and protect the environment
To improve security and resolve conflict in the District
Improve sanitation and protect the environment
To reduce disaster & to train and equip DVG's in the district

This allocation was made to improve access to portable water supply in the district
To provide decent office accomodation for staff
To provide convenience place for work
To provide electricity to rural communities
To ensure day to day running of the department
To ensure quality road condition
To identify all the access roads and properties within the district
To guide the growth of orderly spatial plans on a broader land use
To secure the interest of Assembly land

To guide the growth of settlement
To improve Assembly's IGF regarding permit acquisition
To ensure day to day running of the department & to improve
To increase food production
Commmorate annual celebration
To increase food production
To create decent employment in the district
To enhance technology dissemination
To educate farmers on how to control pets and diseases
To increase food productivity
To educate,guide and inspire the farmers to improve productivity
To increase oil palm seedlings in the district.
To enhance technology dissemination
To enhance technology dissemination andto increase access of value

To improve management of asset and liability
and reporting of financial statement
To help client meet the international market
employable skills to the youth
conducive environment for 24-hour trading , improve revenue generation, reduce unemployment , and enhance food distribution to final
as well as promote employment opportunities for the youth in the
To ensure effective use of the center
To ensure day to day running of the department
To create more employable skills to the youth and increase production
These facilities will improve access to classroom block and also to enhance teaching and learning
These facilities will reduce maternal and infant mortality rate and support and support Ghana's Universal Health Coverage goals in the district

This project will improve revenue generation, reduce unemployment, and enhance food distribution
To provide conducive working environment for Staff
To build sub-structures of the Assembly
To increase the working environment of the sub-structure.
To enhance effective and efficient governance
efficient monitoring of projects and programs of
To ensure effective implementation of Assembly's projects and programmes
To ensure transparency and accountability
To promote effective public policy management
To enhance governance, transparency and day to day running of the office
To ensure operational enhancement
To ensure operational enhancement

To solicit for funds for developmental projects
To ensure operational enhancement
To ensure operational enhancement
To ensure operational enhancement
To ensure operational enhancement
To help assist other departments to have access to reliable data for effective planning process
Foster collaboration and coordination across all departments
To ensure operational enhancement
To improve staff performance
To build the capacity of Hon. Assembly Members and staff
To ensure operational enhancement
For effective monitoring of staff performance in the district