

<b>GOODS AND</b>
<b>PROGRAMME/D DEPARTMENT</b>
<b>SOCIAL SERVICE DELIVERY</b>
<b>EDUCATION, YOUTH &amp; SPORT</b>
Construction of 1No. KG Block with storeroom, washroom, toilet and mechanised borehole at Saponso
Construction of 1No. 6 Unit Classroom Block with Office, Staff Common room, Library, Store room
Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom and 6
Renovation of selected Classroom Blocks in the District (Legacy)
Construction of 1 No. KG Block with office, Toilet and Bathroom at Jeresalem

<p>Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room</p>
<p>Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room</p>
<p>Construction of 1 No. 3 Units Classroom Block with Office, Staff Common room and Store room at</p>
<p>Construction of 1 No. 3 Units Classroom Block with Office, Staff Common room and Store room at</p>
<p>Construction of 1No. 3-unit classroom block at Sekyere Nsuta (Legacy)</p>
<p>Construction of 1 No. 6 Unit Classroom Block with Office, Staff Common room, Library , Store room</p>
<p>Construction of 1No-3 Unit Classroom Block with Office, Staff Common room, storeroom at Prato</p>
<p>Procurement of 300 NO. Hexagonal tables and Chairs for KG schools</p>

Supply of 1577 No. Dual Desk Districtwide
Supply of 1827 No. Mono Desk
Provision to support Education, Youth & Sports &
Provision to support Mock Exams, STIMIE, Teachers Award , My First Day at school and Supervision activities
Provision for independence day & other national days
Provision of financial support to needy but brilliant students
<b>SUB TOTAL</b>
<b>HEALTH DEPARTMENT</b>
1No. Health Center with male ward, female ward, Nurses Station, Dispensory, Consulting Room, Staff
Construction of 1No. 2Unit Nurses Quarters at Dompim
Construction of 1No. Nurses Quarters at Essaman
Compound at Accra Town

Construction of 1 No. Out Patient Department (OPD) Complex with office, store and mechanize borehole
Construction of 2 No. CHPS Compound at Anto Kubekro and Plato
No. CHPS Compound at Appeasuman
Construction of 1No. CHPS Compound with nurses Quarters at
Construction of 1No. CHPS Compound with Nurses Quarters at
Construction of 1No. 5Unit Health Staff Quarters at Daboase
Construction of 1No. 2Unit Nurses Quarters at Sekyere Aboaboso
Support for Health related activities (repairs of official vehicle, training of staff & logistics) in the district
Renovation of 1No. Nurses Quarters at Atobiase
Renovation of 1No. CHPS Compound and Nurses Quarters at Dompim
Equipping of 2No. Health Facilities at Daboase & Himanso
Malarial control and other HIV/AIDs related Activities
<b>SUB TOTAL</b>

<b>WELFARE &amp; COMM. DEV'T</b>
Organize round table discussions/ community durbars/forum on social and child
Facilitate resource logistics and training for child protection committees
Case Management (identify child maintenance custody, juvenile rights and justice, paternity and family
Training and monitoring of WSMTS in the district
Support to social interventions programmes such as LEAP, NHIS, School feeding)
Provision to control community mining activities in the district
Provide support for persons with Disability (PWDs) activities (medical, educational, NHIS renewal, start-up
Support for SWCD activities (case, management, Day care monitoring etc)

Capacity building for 5 women on leadership roles, SGBV and gender
Support Community Initiated Projects with Building Materials & Others
<b>SUB TOTAL</b>
<b>ENVIRONMENTAL &amp; SANITATION</b>
Undertake sensitization on natural resource management & <del>Climate change and</del>
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
Monitoring and Supervision of environmental Service Providers

Provision for procurement of sanitation tools for clean-up exercise
Provision for occupational health & safety equipment
environmental degradation, bush fire and pollution
Wastefill Site Management Districtwide
Provision for liquid waste management (dislodging septic tank) Districtwide
District Security and Conflict Management
DESSAP Programme (hygiene & sanitation, school health, screening, inspections, CLTS, prosecution)
Procurement of 4No. Motor Bikes
<b>SUB TOTAL</b>
<b>DISASTER MANAGEMENT</b>
Provision to Support the distribution of relief items,(Disaster prevention programs, Training of Disaster

<b>SUB TOTAL</b>
<b>INFRASTRUCTURE</b>
<b>WATER</b>
Drilling and Construction of 7 No. Mechanized Borehole with
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Rehabilitation of 5 No. Broken down Boreholes for selected communities(Nyam ebekyere, Adukwa,
<b>SUB-TOTAL</b>
<b>WORKS DEPARTMENT</b>
Renovation of Residential Buildings
Renovation of 1No. Electoral
Provision for facilitation of expansion of electricity and Street Lighting (Poles and Bulbs) in the district
Provision for development control, logistics, project site meeting and maintenance of vehicle and office equipment
<b>SUB TOTAL</b>

**FEEDER ROADS**

Provision to support DRIP Activities

Sentization on road safety measures for the four area councils

Contruction of 5 No. 3 Cell Meter Diameter culvert at Himanso and other

**SUB TOTAL****PLANNING DEPARTMENT**

Street Naming and Property Addressing Exercise

LAYOUTS for three selected Communities

documentations on all Assembly landed properties

Develop local plans

Organize public education on Building Permitting

activities of Physical Planning Dept (Provision for logistics, organize spatial and technical committee meeting & public education

**SUB TOTAL****DEVELOPMENT & MANAGEMENT**

<b>AGRICULTURE</b>
Construction of 1No. Warehouse at Daboase(Legacy)
Land for the planting for Food, Jobs and Investment
Provision for Farmers Day Celebration and Organize training session to build and strenghten capacity of 5 Extention officers on climate
Routine vaccination of livestock, poultry and pets
Conduct 20 demonstrations and 30 field days on crops and livestock commodities in the
Build capacities of 20 farmers on GAP's for vegetables
Establish 5 oil palm nurseries and produce 32,500 oil palm seedlings as part of PERD
Train 50 Farmers/ Farmer groups on soil fertility conservation and enhancement technologies
Organise training for staff on improved technologies in
logistics; maintainance of official vehicles and office equipment
<b>SUB TOTAL</b>

<b>TRADE &amp; INDUSTRY</b>
Organize technology improvement training for 100 processors in the District
Train and support 100 unemployed Youth in employable skills
1No. Storey 24 lockable Market Stores, 20 Unit open market sheds with Lorry Park, Creche, Fire station,
Construction of 2No. Oil Processing Shed Districtwide
Provision of basic tools to support the operationalization of the Skill Training Centre for Youth
Provision to support Cooperatives activities
PROVISION FOR quarterly meetings, feasibility studies on domama tourist site for commercial
procure palm oil press to support palm oil cooperatives
Construction of 2No. Open Market stalls at Atieku (Legacy)
<b>SUB TOTAL</b>

<b>AND ADMINISTRATI STRENGTHEN OF SUB STRUCTURES</b>
Procure office equipment for the Area Councils/ Meetings and other support
Renovation of 3No. Area Council Office in the District
Provision to support NALAG activities
<b>SUB TOTAL</b>
<b>ADMINISTRATI ON (Recurrent</b>
Support for DPCU Monitoring of Projects & Mid Term review of development plan
Concept note, environmental screening and
fora on Plan and Budget implementation
Preparation of 2027-2030 Annual Action Plan, Composite Budget, Fee Fixing, Revenue Improvement Action Plan,
Provision for Stationeries and logistics
Procurement of laptop computers
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
Procure 1No. Vehilce for Revenue Mobilsation
<b>SUB TOTAL</b>
<b>STATISTICS</b>
Valuation of Property, Collection and Update of Economic data
engendering statistical literacy among stakeholders, monitor statistical

Sensitizing heads of Department for the inclusion and identification of economic programmes into
Procurement of logistics for office use
<b>SUB TOTAL</b>
<b>HUMAN RESOURCE</b>
Provision for Human resource development
Provision for staff durbar
Seminars, Workshops and Meetings For Hon. Assembly Members
Procurement of logistics for office
Monitoring of Staff and substructure
<b>SUB TOTAL</b>
Assembly Members Special Allowance
<b>SUB TOTAL</b>
Compensation
Wages (Casual labourers)
<b>SUB TOTAL</b>
<b>GRAND TOTAL</b>

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465,000.00
614,512.46

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1,229,024.92
614,512.46
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7,324,269.60
363,000.00
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**ASSEMBLY, DABOAS**

**BUDGET**

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**FOR THE YEAR 20**

**SETS FOR 2026 C**

<b>APPROVED BUDGET</b>
484,325.98
1,855,647.48
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537,208.64
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<b>16,894,937.27</b>
88,292.21
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366,275.00
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<b>2,217,207.79</b>
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72,000.00

<b>122,000.00</b>
999,266.22
1,400,207.00
200,000.00
<b>2,599,473.22</b>
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<b>674,762.00</b>

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COMPOSITE

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**BUDGET**

**JUSTIFICATION**

To ensure effective teaching and learning

To ensure effective teaching and learning

To ensure effective teaching and learning

These facilities will 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

These facilities will 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

These facilities will 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

This will reduce the pupil-to-desk ratio,

improve comfort  
and enhance  
academic  
performance across  
basic and Junior  
High Schools

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

These facilities will reduce maternal and infant mortality rate and support Ghana's Universal Health Coverage goals in the district

To enhance Health Service delivery 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
To minimize child protection issues in the district
To avoid child abuse in the District
To ensure community ownership and participation in the management of water facilities
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

To secure final disposal site and also also to ensure effective solid waste

To control pest and vector diseases and Improve sanitation and protect the

To enhance liquid waste management

Improve sanitation and protect the environment

To promote effective sanitation management in the district and promote

To ensure effective monitoring and supervision

To promote effective sanitation management in the district
To ensure effective discharge of sanitation services
community participation in environmental and
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

access roads and properties within the district
of orderly spatial plans on a broader land use
To secure the interest of Assembly land
To guide the growth of settlement
Assembly's IGF regarding permit acquisition
To ensure day to day running of the department & to improve IGF

To increase food production
Commmorate annual celebration
To enhance technology dissemination
To educate farmers on how to control pests 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 and to increase access of
To improve management of asset and liability

To help client meet the international market
To create more employable skills to the youth
create a conducive environment for 24-hour trading , improve revenue generation, reduce unemployment , and
To help generate revenue as well as promote employmentopportu
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
This project will improve revenue generation, reduce unemployment, and

To provide conducive working environment for Staff
To build sub-structures of the Assembly
To enhance effective and efficient governance
For effective and efficient monitoring of projects and programs of the Assembly
implementation of Assembly's projects and programmes
To ensure transparency and accountability
To promote effective public policy management
To enhance governance, transparency and
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 enhance Revenue Mobilization in the District
For realistic budgeting and reporting of financial statement
departments to have access to reliable data for effective planning process

