



2024 COMPOSITE BUDGET PRESENTATION

FOR

THE 2025 FISCAL YEAR

FOR

ASSIN SOUTH DISTRICT ASSEMBLY

PREPARED BY:

BUDGET COMMITTEE

APPROVAL STATEMENT

At a special meeting of Assin South District Assembly on Wednesday, 23rd October, 2024, a total amount of Twelve Million, Eight Hundred and Nineteen Thousand, One Hundred and Twenty-Nine Ghana Cedis only, (GH¢12,819,129.00) was approved to be utilized by the Assembly for the 2025 Fiscal Year. Resolution by the Assembly (Signature of Regional Minister and Coordinating Director in addition to the total breakdown of the approved budget).

COMPENSATION

GH¢6,539,129.00

GOODS AND SERVICE

GH¢5,103,500.00

CAPEX

GH¢1,176,500.00

TOTAL BUDGET GH¢12,819,129.00

.....
HON. MRS JUSTINA MARIGOLD ASSAN
CENTRAL REGIONAL MINISTER


.....
RICHARD ANSAH AMOAFI
DISTRICT COORDINATING DIRECTOR

District Co-ordinating Director
Assin South District Assembly
Nsuaem Kyekyewere

ASSIN SOUTH DISTRICT ASSEMBLY



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Our Ref. ASDA-04/10/02/01

25th October, 2024.

Your Ref:

THE HON. CENTRAL REGIONAL MINISTER,
REGIONAL CO-ORDINATING COUNCIL,
CAPE COAST.

ATTENTION:

REGIONAL BUDGET ANALYST, CAPE COAST.

SUBMISSION OF 2025 PROGRAMMED BASED BUDGET (PBB)

We submit herewith the 2025 Programmed Based Budget of Assin South District Assembly, for your perusal and necessary action.

We thank you for your cooperation.

RICHARD ANSAH AMOAFO
(DISTRICT COORDINATING DIRECTOR)
FOR: DISTRICT CHIEF EXECUTIVE

Cc: THE HON. MINISTER, MINISTRY OF FINANCE, ACCRA.

THE HON. MINISTER, MINISTRY OF LOCAL GOVERNMENT, DECENTRALIZATION AND RURAL DEVELOPMENT, ACCRA.

THE HEAD OF SERVICE, OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE, ACCRA.

THE REGIONAL BUDGET ANALYST, CENTRAL REGIONAL COORDINATING COUNCIL, CAPE COAST.

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INTRODUCTION

PART A: STRATEGIC OVERVIEW

NAME OF THE DISTRICT

Assin South District Assembly was carved out of the former Assin District Assembly.

LI 1760 created the Assin South District Assembly. In consonance with the Local Governance Act 2016 (Act 936), the Assembly is the highest political and administrative authority in the district. It is responsible for the overall development of its jurisdiction. Its capital is at Nsuaem-Kyekyewere.

It shares political and administrative boundaries with Assin Fosu Municipal in the North, West by Twifo Atimokwa and Heman – Lower Denkyira District, Asikuma-Odoben-Brakwa District and Ajumako-Enyan-Assiam District in the East and on the South by Abura-Aseibu-Kwamankese District and Mfantseman Municipal Assembly.

The district covers a total land area of 1,132-kilometer square, which is 11.4% total land area of the Central Region (9,826sqkm). This is the largest District in the region.

POPULATION SIZE

The District Population currently stands at about 105,995. This is according to the 2021 PHC. This represents 3.7% of the total population of the Central Region of 2,859,821. This is made up of 52,083 (49.1%) males and 53,912 (50.9%) females.

❖ VISION STATEMENT

Our vision is to achieve an improved quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district within the context of good governance.

❖ GOAL/MISSION STATEMENT

The Assembly exists to attain a well-sanitized and clean environment across the district, with well laid out and improved physical development, infrastructure, increased economic activities and accelerate poverty reduction through employment creation and economic growth whilst protecting the vulnerable and excluded in the society.

SOME CORE FUNCTIONS OF THE ASSIN SOUTH DISTRICT ASSEMBLY

The functions the District Assembly are derived from the statute, as mandated by the Local Governance Act, Act 462 of 1993 now Act 936 of 2016. These functions are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people, these are:

- Exercise administrative and political authority in the district.
- Promote Local Economic Development (LED).
- Provide guidance, give directions to and supervise other administrative authorities in the district.
- Responsible for the overall development of the district.
- Ensure there is access to essential services.
- Improve Infrastructure delivery.

MMDA'S ADOPTED POLICY OBJECTIVES

POLICY OBJECTIVE	GOAL	SDG
Eradicate extreme poverty	1	End poverty in all its forms everywhere
Increase investment to enhance agricultural productive capacity	2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Achieve universal health coverage including financial risk protection and access to quality health-care service	3	Ensure healthy lives and promote well-being for all at all ages
Build & upgrade educational facility to be child, disable & gender sensitive	4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure full & effect. participation for women	5	Achieve gender equality and empower all women and girls
Achieve universal and equity access to water	6	Ensure availability and sustainable management of water and sanitation for all
Expand infrastructure & upgrade technology for energy supply and services	7	Ensure access to affordable, reliable, sustainable and modern energy for all
Substantially reduce proportion of youth not in employment, education or training	8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Increase access of SMEs to financial service	9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Promote social, econ., political inclusion	10	Reduce inequality within and among countries
Enhance inclusive urbanization & capacity for settlement planning	11	Make cities and human settlements inclusive, safe, resilient and sustainable
Substantially reduce waste generation	12	Ensure sustainable consumption and production patterns
Improve education towards climate change mitigation	13	Take urgent action to combat climate change and its impacts
Ensure respectable, inclusive, participatory and repr. decision-making	16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Increase exports of development countries by 2020	17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

DISTRICT ECONOMY

➤ **AGRIC**

Agriculture constitutes the mainstay of the economy of the people within the Assin South District Assembly. Crops cultivated include cash and food crops; the cash crop includes Cocoa, Citrus and Palm Fruit and the food crop includes plantain, cassava, cocoyam, maize, fruits and Vegetables. Out of a total approximated active population, the total labour force constitutes 49.7% of the active population i.e. 62,326. Out of this, those engaged in agriculture are 42,693 constituting 68.5%. 24,805 constituting 39.8% of the population that engages in agricultural activities are cocoa farmers. About 0.8% of the active labour force in Agriculture engages in river fishing and aquaculture. In addition, livestock production in the district is mainly on subsistence level. The Agrarian nature of the district has given a rise to small-scale agro processing in the areas of cassava and oil palm.

➤ **ROADS**

The road network in the district is unsatisfactory; one has to pass through other districts to get to other communities in the district.

Currently, the District has a number of tarred roads though not in the best of conditions; they are the trunk road from Cape Coast through Nyankumasi-Ahenkro to Assin Fosu and Nsuaem/Kyekyewere Town roads. The rest are untarred roads and seasonally get in very bad nature.

The total road surface in the district is about 476km. This is made up of 80km Bitumen, 182km Gravel and 214 km Earth.

➤ **EDUCATION**

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector in the district: the adult literacy rate in the district is 77.2%, which is more than the national average and lower than the region's average of 78.2%. The net enrolment rate (NER) is 102.7%. There are 145 educational Institutions; Two (2) Private Vocational Institutions in the District situated in Jakai and Manso, four (4) Public Senior High Schools at Darmang, Nsuta, Manso and Nyankumasi and two (2) Private SHS at Assin Nkran and Akrofuom. One TVET school located at Jakai.

➤ **HEALTH**

The District Health Management Team (DHMT) has the oversight responsibility over the health systems in the district. The district has one Private Hospital; it has 7 health centers and 24 CHPS compounds across the district. Referrals cases are made to St. Francis Xavier Hospital (Assin Fosu) or Abura Dunkwa Government Hospital. There are 365 health professionals including casual workers in the district. There is an ongoing Agenda 111, which is about 85% complete.

➤ **ENVIROMENT**

Assin South District falls within the evergreen and semi-deciduous forest zones. The annual temperatures are high and range between 30°C from March -April and about 20 °C in August. Annual rainfall is between 1500mm to 2000mm. Average relative humidity is high ranging from 60% to 70%. The vegetation cover is generally evergreen made up of thick virgin forest in the forest reserve, interspersed with residing rainforest and swampy vegetation predominated by raffia palm and Bamboo groves. The forest has the following tree species Odum, Mahogany and Wawa and others.

➤ **SANITATION**

The toilet facilities in the district include Water Closets, Pit Latrines and VIPs.

1.6% households use Water Closet, 26% uses Pit Latrines, 9.9% uses VIP, 15.7% uses Public Toilets and the rest uses Open Defecation. However, the district has declared many of these communities ODF.

➤ **TOURISM**

The district abounds in many tourist attractions and natural resources including a vast area of forest reserves, for the development of eco-tourism. Various festivals, Sanctuaries, Slave River and the renowned Manso Slave Centre can also be located in the district.

➤ **WATER**

The main sources of water used in the district are small town water systems, mechanized boreholes, wells, rainwater, river/stream/spring, dugout and others. There are about 224 boreholes in the district and 9 Small Town Water System. The district also has 26 hand-dug wells with pumps.

KEY DEVELOPMENT ISSUES/ CHALLENGES

1. Untarred road network in the district.
2. Inadequate educational facilities.
3. Inadequate health facilities.
4. Delays in releases of Government sub vented grants and funds.
5. Lack of adequate staffing (parks and gardens)
6. Lack of modern market infrastructure.
7. Inadequate portable drinking water.
8. Lack of school desks

TABLE 1. FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% percentage. Actual *100 /Budget	% percentage. Actual*100 /Sub-Total
Property Rates	100,000.00	30,725.64	80,000.00	190.00	50,000.00	25,522.00	51.04	7.2
Other Rates	-	-	-	-	5,000.00	-	-	-
Fees	109,000.00	99,355.27	109,000.00	100,861.19	150,000.00	106,786.64	71.19	30.2
Fines	20,000.00	19,000.00	20,000.00	22,422.00	20,000.00	11,500.00	57.50	3.3
Licenses	60,000.00	74,682.04	100,000.00	140,856.71	170,000.00	131,527.00	77.37	37.2
Land	30,000.00	21,699.00	60,000.00	53,530.68	70,000.00	60,125.46	85.89	17.0
Rent	15,000.00	5,165.00	15,000.00	7,835.00	25,000.00	18,025.00	72.10	5.1
Investment	-	-	-	-	-	-	-	-
Sub-Total	334,000.00	250,626.95	384,000.00	325,695.58	490,000.00	353,486.10	72.14	100.0
Royalties	11,726.00	71,809.86	161,726.00	161,868.41	160,000.00	35,000.00	21.88	
Total	345,726.00	322,436.81	545,726.00	487,563.99	650,000.00	388,486.10	59.77	

Source: ASDA Annual Accounts 2022, 2023 and August 2024 Trial Balance.

TABLE 2. FINANCIAL PERFORMANCE

RVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	345,726.00	322,436.81	545,726.00	487,563.99	650,000.00	388,486.10	59.77
Compensation transfers (for Decentralized Departments)	1,968,429.39	2,104,822.55	2,329,947.67	3,175,517.95	4,053,323.00	3,304,376.97	81.52
Goods and Services transfers (for Decentralized Departments)	126,812.00	25,768.99	56,000.00	30,124.09	93,500.00	-	-
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-	-
DACF-Assembly	4,386,729.00	2,065,363.83	4,186,000.00	1,727,146.49	6,170,000.00	636,238.69	10.31
DACF-MP	900,000.00	423,889.98	1,000,000.00	476,544.89	1,945,000.00	649,214.41	33.38
DACF-PWD	400,000.00	303,059.63	400,000.00	238,115.70	500,000.00	252,850.93	50.57
DACF/RFG	1,273,290.00	431,727.65	2,250,000.00	-	1,870,000.00	434,134.00	23.22
CIDA (MAG)	180,000.00	122,027.32	118,197.24	118,597.24	-	-	-
Other Transfers:							
CWSA	204,880.00	-	51,000.00	-	-	-	-
UNICEF CHILDREN	60,000.00	15,000.00	30,000.00	30,000.00	130,000.00	30,000.00	23.08
GCFRP			47,000.00	46,693.37	-	-	-
TOTAL	9,845,866.39	5,814,096.76	11,013,870.91	6,330,303.72	15,411,823.00	5,695,301.10	36.95

Source: ASDA Annual Accounts 2022, 2023 and September 2024 Trial Balance.

TABLE 3. FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2022		2023		2024		% percentage (as at Sept.2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	142,000.00	97,189.95	160,000.00	156,740.97	170,000.00	103,347.80	60.79
Goods and Services	203,726.00	224,276.59	340,726.00	324,479.89	410,000.00	271,587.78	66.24
Capex	-	-	45,000.00	5,000.00	70,000.00	12,000.00	17.14
Total	345,726.00	321,466.54	545,726.00	486,220.86	650,000.00	386,935.58	59.53

Source: ASDA Annual Accounts 2022, 2023 and September 2024 Trail Balance.

TABLE 4. FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2022		2023		2024		% percentage September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	2,110,429.39	2,202,012.50	2,514,947.67	3,332,258.92	4,593,323.00	3,407,724.77	74.19
Goods and Services	4,220,238.00	2,499,249.26	4,624,923.24	2,416,592.94	6,868,500.00	2,225,656.02	32.40
Capex	3,515,199.00	1,102,676.90	3,874,000.00	106,385.17	3,950,000.00	585,118.33	14.81
Total	9,845,866.39	5,803,938.66	11,013,870.91	5,855,237.03	15,411,823.00	6,218,499.12	40.35

Source: ASDA Annual Accounts 2022, 2023 and September 2024 Trail Balance.

TABLE 5. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES
AS AT SEPTEMBER 2024.

BUDGET PROGRAMME		BUDGET	AMOUNT GH¢			
			COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION		4,244,545.29	1,586,282.02	1,040,524.05	12,000.00	2,638,806.07
SOCIAL SERVICES DELIVERY		2,384,144.71	657,340.87	539,145.77	427,276.30	1,623,762.94
INFRASTRUCTURE DELIVERY AND MANAGEMENT		5,116,328.98	357,187.25	19,554.00	145,842.03	522,583.28
ECONOMIC DELIVERY		2,751,804.02	806,914.63	610,932.20	-	1,417,846.83
ENVIRONMENTAL SANITATION AND MANAGEMENT		915,000.00	-	15,500.00	-	15,500.00
TOTAL		15,411,823.00	3,407,724.77	2,225,656.02	585,118.33	6,218,499.12

Source: September 2024 Trail Balance

TABLE 6. FINANCIALS - 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	Name Of Project/Programmes	Amount Budgeted Gh¢	Actual Payment as at September, 2024 Gh¢	Outstanding Payment Gh¢
1	Staff Capacity Development/Workshops/Seminar	205,000.00	71,251.12	133,748.88
2	Operation and Maintenance; running cost, repairs of Assembly properties and Public infrastructure, Insurance etc	100,000.00	73,879.75	26,120.25
3	Construction of culverts	100,000.00	10,517.00	89,483.00
4	General Assembly and sub-committee meetings	100,000.00	42,208.63	57,791.37
5	Clearing of refuse and dumping sites (Pushing and Leveling)	100,000.00	82,000.00	18,000.00
6	Procurement of construction materials for Community Initiated Projects	200,000.00	51,000.00	149,000.00
7	Monitoring and Evaluation of Projects and Programs	55,000.00	23,025.00	31,975.00
8	Completion of CHPS compound at Assin Nkubem	130,000.00	45,341.50	84,658.50
9	Official celebrations; Independence Day, Emancipation Day, NAFAC	150,000.00	131,400.00	18,600.00
10	Public Sensitizations and Town Hall Meetings	85,000.00	63,657.38	21,342.62
	TOTAL	1,225,000.00	594,280.38	630,719.62

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2024)

Some of the Key Achievements chalked by the Assembly include:

1. 550 sewing machines and hair dryers provided to vacationists to enhance Local Economic Development.
2. Akrampa to Jakai, Assin Nsuta township roads and Assin Achiase feeder roads rehabilitated.
3. Furnishing of Hon. DCE's official residence at Assin Nkran.
4. The District Environmental Health Office supplied with a motor bike to aid its operations.
5. 90 bags of cement distributed to Assin Besease, and seven other communities.
6. Extension of electricity to Kramokrom CHPS compound.
7. 510 school desks distributed to Assin Kyinaso, Assin Asano and 18 other basic schools in the district.
8. Nyankumasi Ahenkro market cleared, leveled and graded.
9. 1 no. mechanized Borehole constructed at Assin Domeabra.
10. Orphan girl rescued from a shrine in Assin Dawumako and reunified.
11. 75 Persons with Disability assisted with income generating items.
12. 6,118 vulnerables assisted in NHIS cards registration and renewal.
13. Assembly employed staff paid up to date.



400 dual and hexagonal desks distributed to schools



Assin Nsuta township roads reshaped and rehabilitated.



Items for PWDs distributed.



Electricity extension to Assin Kramokrom CHPS compound.

TABEL 7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Indicator Description	Unit of measurement	Baseline 2023		Current Year 2024	
			Target	Actual	Target	Actual
1. Change in citizen participation	Local Governance and Decentralization Enhanced	Number of Social Accountability Fora held	4	1	4	2
2. Change in number of roads reshaped	Kilometer of roads reshaped increased	Km of feeder roads reshaped	100km	15km	60km	31km
3. Change in CHPs compounds equipped	Enhanced access to quality health care	Number of chps provided with equipment and operationalised	2	2	2	1
4. Change in number of desks provided	Enhanced quality of teaching and learning	Number of desks provided	1,000	1,000	1,000	510
5. Change in number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	600	213	200	154
6. Change in number of farmers trained	Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	15,000	39,164	20,000	9,701
7. Change in number of artisanal traders trained	Local Economic Development Enhanced	Number of Identifiable groups trained in employable skills	500	500	700	600

TABLE 8. SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO	NAME OF ACTIVITY/ PROJECT	BUDGET GH¢	Actual As At Sept., 2024 GH¢
1	Dislodging of Toilet	40,000.00	-
SOLID WASTE			
2	Clearing, leveling and grading Nyankumasi Ahenkro market.	140,000.00	30,000.00
3	SIP	150,000.00	-
4	Fumigation	150,000.00	-
	Total	480,000.00	30,000.00

TABLE 9. DP SUPPORTED PROGRAMMES

Child Right and Protection			
NO.	Name Of Activity/Project	Budget GH¢	Actual as at September 2024. GH¢
1	Office equipment	5,000.00	4,999.28
2	Stationery	5,000.00	2,400.00
3	Community entry, sensitization and assessment	5,000.00	3,800.00
4	Field Monitoring	10,000.00	8,000.00
5	Data bundle and airtime	5,000.00	2,000.00
	Total	30,000.00	21,199.28

TABLE 10. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES
(Assembly's Contribution)

NO	NAME OF ACTIVITY/ PROJECT	BUDGET GH¢	Actual as at September, 2024 GH¢
	Training of farmers under PFJ and PERD	150,000.00	9,792.20

OUTLOOK FOR 2025

TABLE 11. MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GH¢
LOCAL GOVERNMENT DECENTRALISATION AND PUBLIC ACCOUNTABILITY	Deepen Political and Administrative Decentralization	4,641,694.27
GENDER EQUALITY, CHILD, FAMILY WELFARE AND DISABILITY AND DEVELOPMENT	Attain gender equality and equity in political, social and economic development system outcomes. Ensure effective child protection and family welfare system.	1,286,681.50
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development.	1,853,816.72
EDUCATION AND TRAINING	Enhance exclusive and equitable access to education and participation in quality education at all levels	425,000.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage	488,000.00
DISASTER MANAGEMENT AND CLIMATE CHANGE VARIABILITY	Promote proactive planning for disaster management and mitigation	183,000.00
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable sanitation services for all. Promote efficient and sustainable waste-water management	1,599,798.64
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	1,489,137.87
TRADE, INDUSTRY AND TOURISM	Diversify and expand the Trade, Tourism and Industry for economic development	852,000.00
TOTAL		12,819,129.00

TABLE 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of measurement	Baseline 2023		Current Year 2024		Budget year (2025)	Indicative year (2026)
			Target	Actual	Target	Actual	Target	Target
1. Change in citizen participation	Local Governance and De-centralization Enhanced	Number of Social Accountability Fora held	4	1	4	2	3	3
2. Change in number of roads reshaped	Kilometer of roads reshaped increased	Km of feeder roads reshaped	100km	15km	60km	31km	100km	100km
3. Change in CHPs compounds equipped	Enhanced access to quality health care	Number of chps provided with equipment and operationalised	2	2	2	1	2	2
4. Change in number of desks provided	Enhanced quality of teaching and learning	Number of desks provided	1000	1000	1000	510	635	600
5. Change in number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	600	213	200	154	200	200
6. Change in number of farmers trained	Improved Agriculture Productivity	Number of farmers trained in improved Agric practice	15,000	39,164	20,000	9,701	10,000	10,000
7. Change in number of artisanal traders trained	Local Economic Development Enhanced	Number of Identifiable groups trained in employable skills	500	500	700	600	600	600

TABLE 13. 2025-2028 REVENUE PROJECTIONS – IGF ONLY

ITEM	2024		PROJECTIONS GH¢			
	BUDGET	Actual as at September	2025	2026	2027	2028
Property Rate	50,000.00	25,522.00	60,230.00	63,241.50	66,403.58	69,723.75
Basic Rate	5,000.00	-	4,820.00	5,061.00	5,314.05	5,579.75
Fees	150,000.00	106,786.64	152,870.00	160,513.50	168,539.18	176,966.13
Fines	20,000.00	11,500.00	20,000.00	21,000.00	22,050.00	23,152.50
Licenses	170,000.00	131,527.00	187,130.00	196,486.50	206,310.83	216,626.37
Land	70,000.00	60,125.46	153,180.00	160,839.00	168,880.95	177,325.00
Rent	25,000.00	18,025.00	26,170.00	27,478.50	28,852.43	30,295.05
Investment	-	-	-	-	-	-
Sub-Total	490,000.00	353,486.10	604,400.00	634,620.00	666,351.00	699,668.55
Royalties	160,000.00	35,000.00	52,100.00	160,000.00	160,000.00	160,000.00
Total	650,000.00	388,486.10	656,500.00	794,620.00	826,351.00	867,668.55

Source: 2024 September Trial Balance

TABLE 14. 2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2024		PROJECTIONS			
	BUDGET	Actual as at September	2025	2026	2027	2028
IGF	650,000.00	388,486.10	656,500.00	689,325.00	723,791.25	759,980.81
Compensation transfers (for Decentralized Departments)	4,053,323.00	3,304,376.97	6,419,129.00	6,740,085.45	7,077,089.72	7,430,944.21
Goods and Services transfers (for Decentralized Departments)	93,500.00	-	101,500.00	106,575.00	111,903.75	117,498.94
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-
DACF-Assembly	6,170,000.00	636,238.69	4,000,000.00	4,200,000.00	4,410,000.00	4,630,500.00
DACF-MP	1,945,000.00	649,214.41	1,000,000.00	1,050,000.00	1,102,500.00	1,157,625.00
DACF-PWD	500,000.00	252,850.93	500,000.00	525,000.00	551,250.00	578,812.50
DACF/RFG	1,870,000.00	434,134.00	-	-	-	-
CIDA (MAG)	-	-	-	-	-	-
Other Transfers:						
UNICEF CHILDREN	130,000.00	30,000.00	30,000.00	31,500.00	33,075.00	34,728.75
GCFRP	-	-	112,000.00	117,600.00	123,480.00	129,654.00
TOTAL	15,411,823.00	5,695,301.10	12,819,129.00	13,460,085.45	14,133,089.72	14,839,744.21

Source: 2024 September Trial Balance.

TABLE 15. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	3,017,194.27	1,554,500.00	-	4,571,694.27
SOCIAL SERVICES DELIVERY	1,198,480.14	1,868,000.00	703,000.00	3,769,480.14
INFRASTRUCTURE DELIVERY AND MANAGEMENT	754,637.87	478,000.00	356,500.00	1,589,137.87
ECONOMIC DELIVERY	1,568,816.72	1,020,000.00	117,000.00	2,705,816.72
ENVIRONMENTAL SANITATION AND MANAGEMENT	-	183,000.00	-	183,000.00
TOTAL	6,539,129.00	5,103,500.00	1,176,500.00	12,819,129.00

TABLE 16. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2024

(Assembly's Support)

NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/ PROJECT	BUDGET GH¢	FUNDING SOURCE
1	PLANTING FOR EXPORT AND RURAL DEVELOPMENT	Raising seedlings for PERD	25,000.00	DACF
	PLANTING FOR EXPORT AND RURAL DEVELOPMENT	Raising seedlings for PERD	5,000.00	IGF
2	PLANTING FOR FOOD AND JOBS	Raising of Seedlings	25,000.00	DACF
	PLANTING FOR FOOD AND JOBS	Raising of Seedlings	5,000.00	IGF
3	1 DSTRIC 1 FACTORY	Support to1D1F	10,000.00	DACF
4	AGENDA 111	Support to Agenda 111	10,000.00	IGF
	TOTAL		80,000.00	

TABLE 19. PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Management and Administration						
	General Administration						
1	Organisation of various meetings (DISEC, DPCU, ETC Management, staff durbar and Nalag etc)	10,000.00		25,000.00		35,000.00	For the organisation of various meetings
2	Printing and publication of articles, adverts, calendars and announcements	5,000.00		15,000.00		20,000.00	To procure space in the print media for advertisement and publications
3	Operation and maintenance: Insurance, procurement, running and Maintenance of Office Properties, public infrastructure and official vehicles	10,000.00		180,000.00		190,000.00	To procure spare parts, maintenance, insurance and fuel for the running of official vehicles
4	Compensation of Employees		1,510,652.84			1,510,652.84	Pay Salaries of all GOG Staff
5	Support to Area councils (2% allocation to sub-structures and other activities)			60,000.00		60,000.00	for the procurement of office logistics and consumables and various Area council activities
6	Donations to invited funerals and weddings by the Hon. DCE			20,000.00		20,000.00	To honor all invitations from the district.
7	Refreshment cost for DCE and DCD (monthly upkeep)			30,000.00		30,000.00	To provide refreshments for official visitors.
8	Support to 1D1 Fand Agenda 111			20,000.00		20,000.00	To provide support to the government Flagship programme
9	Procurement of Stationaries and office equipment for DA and pickaxes, dustbins for Area Councils	5,000.00		40,000.00		45,000.00	To purchase stationaries for official duties

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
10	Support to NCCE, EC, NIA, YEA, DIO and other Government Agencies	5,000.00		50,000.00		55,000.00	To support NCCE, NIA, YEA etc undertake their activities
11	Administrative expenses on Protocol services	10,000.00		50,000.00		60,000.00	To provide for protocol services
12	Local Travel and Transport (T & T)	60,000.00				60,000.00	To ensure the payment of all local travels for official duties
13	Support to Traditional Authorities			20,000.00		20,000.00	To support the activities of Traditional Authorities
14	MP's programmes (Donations)			100,000.00		100,000.00	To aid in MP's developmental agenda in the district
15	Payments of utility bills			40,000.00		40,000.00	To ensure the payment of all utility bills
16	Support Community Initiated Projects (roofing sheets, cements etc)	-	-	70,000.00	-	70,000.00	Procure construction materials to assist community-initiated projects in all Area Councils
	Total	105,000.00	1,510,652.84	720,000.00	-	2,335,652.84	
	Finance and Audit						
17	Purchase of Value Books and other revenue generating printed materials	30,000.00				30,000.00	To purchase value books, car stickers and other materials to aid in revenue mobilization
18	Maintenance of Accounting Software			15,000.00		15,000.00	To update all accounting software
19	Compensation (Established and Non-Established Posts) and Hon. PM's allowance	120,000.00	557,615.24			677,615.24	To cater for the salaries of staff
20	Payment of commission to revenue collectors	100,000.00				100,000.00	To pay commission to revenue collectors

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
21	Audit committee meetings			25,000.00		25,000.00	To help the Audit committee undertake its activities
22	Transfer Grants	10,000.00				10,000.00	Funds granted to officers transferred to the district
	Total	260,000.00	557,615.24	40,000.00		857,615.24	
	Planning, Budgeting, Coordination and Statistics						
23	Participatory Monitoring and Evaluation of all developmental projects and programmes	15,000.00		50,000.00		65,000.00	Monitor all developmental projects and programmes undertaken in the district
24	Preparation of Strategic documents: 2025 Composite Budget, Fee Fixing and Medium-Term Dev. Plan (2025-2029)			70,000.00		70,000.00	To prepare all developmental plan in the district
25	Compensation of Employees		732,354.73			732,354.73	Pay Salaries of all GOG Staff
26	Organize DCE's community engagement and Town Hall Meetings	10,000.00		70,000.00		80,000.00	Organise Town Hall meetings, Public sensitisation and engagement with community members
27	Organize data collection exercises to update the District socio-economic and revenue data	5,000.00		20,000.00		25,000.00	To update the existing revenue data
28	Update the District statistical database and assist GSS with surveys and data collection exercise			5,000.00		5,000.00	To update the existing statistical data
29	Gog goods and services to the Department of statistics	5,000.00	7,500.00	-	-	12,500.00	To support the operational activities of the department
	Total	35,000.00	739,854.73	215,000.00	-	989,854.73	

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Legislative Oversight						
30	Legal and Court matters			30,000.00		30,000.00	To support court and legal matters
31	General Assembly, Sub-committee and EXCO meetings			50,000.00		50,000.00	organise General Assembly meetings
	Total			80,000.00		80,000.00	
	Human Resource Management						
32	Training of Assembly Members and Unit Committee Members on Model Standing Orders and Local Governance Act	5,000.00		40,000.00		45,000.00	All assembly Staff, AC/UC and Hon. AM trained, to build staff's capacity to enhance productivity
33	Department of Human Resource Management (Goods&Services)	5,000.00	8,000.00	-		13,000.00	To support daily operational activities
34	Compensation of Employees		96,571.47			96,571.47	Pay Salaries of all GOG Staff
35	Capacity building of Staff on Local Governance Act, LGS Protocols and other enactments	5,000.00		10,000.00		15,000.00	
36	Attend all Capacity building workshops and organise orientation programmes for new staff and NSS personnels	10,000.00	-	100,000.00	-	110,000.00	Enable officers attend all workshops and meetings organised to improve performance and productivity (External)
	Total	25,000.00	104,571.47	150,000.00	-	279,571.47	
	SUB TOTAL	425,000.00	2,912,694.28	1,205,000.00	-	4,542,694.28	
	Infrastructure Delivery and Management						
	Physical & Spatial Planning Development						

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
37	Street naming and Property addressing exercise	-		15,000.00		15,000.00	To continue the Street naming exercise
38	Development of District Spatial maps	5,000.00		15,000.00		20,000.00	To help in the identification of landmarks
39	Compensation of Employees		152,888.67			152,888.67	Pay Salaries of all GOG Staff
40	Build Database of Landed properties across the District			15,000.00		15,000.00	To generate a credible database for planning purposes
41	Advocacy programmes and public forums on permitting and land use planning matters			15,000.00		15,000.00	to sensitize the populace on the need to acquire permits before construction
42	Enforcement of physical development and organize periodic development control and monitoring exercise in the district	5,000.00		15,000.00		20,000.00	to help enforce spatial planning in the communities
43	GoG (Goods and Services)	-	15,000.00	-	-	15,000.00	To support daily operational activities
	Total	10,000.00	167,888.67	75,000.00	-	252,888.67	
	Public Works, Rural Housing and Water Management						
44	Renovation and Expansion of Health Facilities at Nyankumasi Ahenkro, Ongwa and Amanbete			100,000.00		100,000.00	to repair all defects
45	Extension of electricity to CHPS Facilities at Nuanua Fante and Bankyease			100,000.00		100,000.00	To enhance security in the district
46	Compensation of Employees		601,749.20			601,749.20	Pay Salaries of all GOG Staff

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
47	Construction of 3No. 900mm Pipe Culvert and Provision of 8No. Culverts at Kwansakrom and various Area Councils	91,500.00		100,000.00		191,500.00	To enable community access other part of the town
48	Drilling and Construction of 3no. boreholes with Hand pumps in Selected Schools in Domeabra, Gyahadze and Nipa Hiamboa			150,000.00		150,000.00	To provide portable water to schools
49	Contribution to counterpart funding of development projects and programmes			40,000.00		40,000.00	To provide support funding to donor projects and programs
50	Works (Goods & Services)	20,000.00	18,000.00			38,000.00	To support their daily operations
51	Fuel for DRIP activities			100,000.00		100,000.00	for feeder roads construction
52	MP's programmes (CIP Donations)	-	-	100,000.00	-	100,000.00	To aid in MP's developmental agenda in the district
	Total	111,500.00	619,749.20	690,000.00	-	1,421,249.20	
	SUB TOTAL	121,500.00	787,637.87	765,000.00		1,674,137.87	
	SOCIAL SERVICE DELIVERY						
	Education, Youth & Sports Services						
53	Construction 1No. 3 Unit Classroom block with office, store & Ancillary Facilities at Nkwanta			200,000.00		200,000.00	To provide school to enhance enrolment, teaching and learning

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
54	Provision of 625 dual desks to 35 schools district-wide			100,000.00		100,000.00	To provide desks for school pupils
55	Support to Education Fund (Support to GSFP, Easy writing, Science and Maths Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL)	10,000.00		50,000.00		60,000.00	To provide support to GSFP, District Sports, Mock exams, MY FIRST DAY AT SCHOOL and maths and science clinic
56	Orientation Workshop for newly posted Teachers			10,000.00		10,000.00	To equip newly posted teachers with requisite knowledge
57	Organize National Standardized Assessment Test (NSAT) for Class 2&4			10,000.00		10,000.00	Support the NSAT examination
58	Capacity Building Workshop for all Basic School Teachers and Organize Refresher Course & Week Celebration for all KG Teachers			10,000.00		10,000.00	To enhance teaching and learning at the Nursery level
59	Conduct annual School Census in all basic and second cycle schools			10,000.00		10,000.00	To conduct census in schools to ascertain the number of students
60	Sponsorships and bursaries for needy but brilliant students	-	-	25,000.00	-	25,000.00	To support needy but brilliant students in the district
	Total	10,000.00	-	415,000.00	-	425,000.00	
	Public Health Services and Management						
61	M-SHARP, /HIV/AIDS activities			20,000.00		20,000.00	To support HIV activities in the district
62	Increase awareness on Maternal Health promotion and Protection through sensitisation			10,000.00		10,000.00	Sensitization on mental health and its implications
63	Completion of 1 No. CHPS compound at Nkubem			133,000.00		133,000.00	To provide quality healthcare in the district

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
64	Construction of 1 no. CHPS compound at Framase			200,000.00		200,000.00	To provide quality healthcare in the district
65	Support to Malaria Control Programmes and Disease Control Programmes	5,000.00		10,000.00		15,000.00	To provide support to malaria programmes in the district
66	Support for reproductive health lifestyle through training			10,000.00		10,000.00	Educate and train people to enhance reproductive lifestyle
67	Improve quality of clinical care by Providing Furniture and Equipment for Chps Compounds			50,000.00		50,000.00	To procure furniture and equipment for all chps compounds to enhance operations
68	MP programmes (Medical health)	-	-	50,000.00	-	50,000.00	To aid in MP's developmental agenda in the district
	Total	5,000.00	-	483,000.00	-	488,000.00	
	Social Welfare and Community Development						
69	Department of Social Welfare/Community Development (Goods & Services)	10,000.00	28,000.00			38,000.00	To support daily operational activities
70	Child maintenance sensitisations, Social Investigations & ISSD implementation	15,000.00		15,000.00	30,000.00	60,000.00	To provide support to child care issues and sensitisation
71	Compensation of Employees		472,090.31			472,090.31	Pay Salaries of all GOG Staff
72	Support to Gender mainstreaming activities			15,000.00		15,000.00	To make the Gender Desk office operational
73	Implementation of LEAP and capacity building for PLWD			10,000.00		10,000.00	to provide capacity building to PLWDs
74	Skill management training and financial assistance for PWD			15,000.00		15,000.00	To provide skill training and assistance

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
75	Sensitisation of 20 communities on Child Labour, Forced Labour using behavioural change techniques			15,000.00		15,000.00	To advocate against child labor
76	Registration and Monitoring of Day-Care Centres			20,000.00		20,000.00	To help monitor and regularise the activities of day care centers
77	Undertake Continuous training of District Child Protection Committee members to better coordinate child labor related interventions			15,000.00		15,000.00	to help reduce the menace of child labor
78	Increase Participation of women in governance and decision making at the local level through orientation and training			15,000.00		15,000.00	To encourage women in governance and decision making
79	Distribution of Modalities aids to PWDs	-	-	500,000.00	-	500,000.00	To support physically disabled to earn a decent living
	Total	25,000.00	500,090.31	620,000.00	30,000.00	1,175,090.31	
	Birth and Death Registration Services						
80	Provision of logistics	5,000.00	-	25,000.00	-	30,000.00	To enhance the activities of the Birth and Death registry
81	Compensation of Employees	-	81,591.19	-	-	81,591.19	Pay Salaries of all GOG Staff
	Total	5,000.00	81,591.19	25,000.00	-	111,591.19	
	Environmental Health and Sanitation Services						
82	Procurement of Sanitation Tools and detergents	10,000.00		20,000.00		30,000.00	Procure sanitation tools and equipment
83	Fumigation and Sanitation Improvement Package			300,000.00		200,000.00	To conduct disinfection, disinfestation and fumigation in the district

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
84	Preparation of ODF plans and Promotion of CLTS and facilitate the declaration of 8 communities ODF across the District			20,000.00	-	20,000.00	To undertake UNICEF/CWSA activities
85	Compensation of Employees		644,798.64			644,798.64	Pay Salaries of all GOG Staff
86	Support to DWST operations			10,000.00		10,000.00	To support the activities of the DWST Team
87	Collection of Data on House Hold Latrines and other Sanitation facilities			10,000.00		10,000.00	To support CLTS activities in the district
88	Construction of 1 no 8-seater WC at Kruwa (MP)			350,000.00		350,000.00	to eliminate open defecation and promote public hygiene
89	Conduct domiciliary premises and Hospitality premises inspection to ascertain the level of sanitation			10,000.00		10,000.00	conduct inspections to maintain high sanitation standards
90	Organize health promotional programmes at the various market centres	5,000.00		10,000.00		15,000.00	sensitize market women on health practices to promote good sanitation
91	Organising clean up exercises in the district and sensitisation on cleanliness	5,000.00		10,000.00		15,000.00	to clean environs and the highways
92	Clearing of refuse and dumping sites			40,000.00		40,000.00	To clear refuse and dumping sites to prevent the spread of diseases
93	Conduct environmental health inspection in all schools in the District.	5,000.00		10,000.00		15,000.00	to promote hygiene in schools across the district
94	Sensitisation and Training on school health hygiene for students, teachers and cooks in basic schools			20,000.00		20,000.00	promote hygiene in various schools

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
95	Ensure the Disposal of all Waste and sensitisations on cleanliness	-	-	20,000.00	-	20,000.00	drain chocked gutters and promote hygiene education
	Total	25,000.00	644,798.64	830,000.00	-	1,499,798.64	
	SUB-TOTAL	70,000.00	1,226,480.14	2,373,000.00	30,000.00	3,699,480.14	
	ECONOMIC DEVELOPMENT						
	Trade, Tourism and Industrial Development						
96	Provide hand tools such as sewing machines. Hair dryers and carpentry tools to apprentices at RTF, LESDEP (MP)			300,000.00		300,000.00	To provide support to apprentices
97	National and International Day Celebrations (Independence, Emancipation, NAFAC, CR EXPO)	5,000.00		150,000.00		155,000.00	To organise 2025 National celebrations
98	Expansion of rural electrification and procurement of streetlights/accessories and repairs (District Wide)			50,000.00		50,000.00	To support the extension of electric power to rural communities
99	Technical Training of 25 Apprentices in Welding, Fabrication and Mechanical Engineering to promote local economic development (LED)			10,000.00		10,000.00	to promote Local Economic activities
100	Business Registration at Registrar Generals Department to promote Local Economic Development			10,000.00		10,000.00	to promote Local Economic activities
101	Business Counselling to promote local economic development (LED)			10,000.00		10,000.00	to promote Local Economic activities

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
102	Internship Training in Fashion and Designing as part of Local Economic Development (LED)			10,000.00		10,000.00	to promote Local Economic activities
103	Promotion and development of tourist sites			20,000.00		20,000.00	To boost tourism in the district
104	Organize educational programmes on cultural display and quizzes and talent discovery on cultural values			10,000.00		10,000.00	to promote tourism and culture
105	Completion of Nyankumasi Market Lorry-park pavement			47,000.00		47,000.00	To complete payment of the constructed Nyankumasi Ahenkro lorry-park.
106	Support Graduate Apprentice to acquire NVTI certificates			10,000.00		10,000.00	to help graduates to acquire NVTI certificates
107	Collect data and build a database for tourist sites and ratable items in the District			30,000.00		30,000.00	Update the data base of ratable properties in the district to enhance revenue generation
108	Support to BAC/RTF and Private sector (LED activities)			20,000.00		20,000.00	To provide support to small and medium enterprises
109	MPs programmes (Support to market women)			100,000.00		100,000.00	To support Local Economic Development
110	Rehabilitation of markets	-	-	70,000.00	-	70,000.00	To construct and rehabilitate existing markets to generate revenue
	Total	5,000.00	-	847,000.00	-	852,000.00	
	Agricultural Services and Management						
111	Agric(Goods & Services)	5,000.00	25,000.00			30,000.00	To support daily operational activities
112	Compensation of Employees		1,568,816.71			1,568,816.71	Pay Salaries of all GOG Staff

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
113	Organize 4 food based nutritional demonstrations non consumption of leafy vegetables	5,000.00		20,000.00		25,000.00	To improve the production of vegetables
114	Farmer and Technical Staff training on correct and safe usage of Agro chemicals to avoid abuse	5,000.00		20,000.00		25,000.00	to train farmers on safe usage of Agro inputs
115	Support to Planting for food and jobs, purchase of fertilizers and raising seedlings for PERD activities	5,000.00		50,000.00		55,000.00	To eradicate hunger and to provide jobs
116	Conduct anti rabies sensitization and NCD, PPR vaccination campaigns	5,000.00		20,000.00		25,000.00	to prevent the spread of rabies
117	Establish 9 maize demonstrations intercropped with cassava and cowpea and 9 field days	5,000.00		20,000.00		25,000.00	To help in the boost of local food production
118	Farmers Day Activities	-	-	100,000.00	-	100,000.00	to organize annual farmers day celebration
	Total	30,000.00	1,593,816.71	230,000.00	-	1,853,816.71	
	SUB TOTAL	35,000.00	1,593,816.71	1,077,000.00	-	2,705,816.71	
	ENVIRONMENTAL AND SANITATION MANAGEMENT						
	Disaster Prevention and Management						
119	Provide assistance to disaster victims			50,000.00		50,000.00	to provide assistance to disaster victims
120	Public sensitisation on disaster prevention and mitigation	5,000.00		10,000.00		15,000.00	to provide sensitization on disaster prevention
121	Desilt major drains in flood prone communities			10,000.00		10,000.00	to desilt choked gutters to prevent flooding

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
122	Afforestation of 10 hectors of land to prevent environmental degradation in support of Green Ghana Day activities	-	-	10,000.00	-	10,000.00	to promote afforestation
	Total	5,000.00	-	80,000.00	-	85,000.00	
	Natural Resource Conservation and Management						
123	Conduct Climate Change awareness and sensitization programmes in line with the GCFRP				15,000.00	15,000.00	provide training to create fire belts around farms
124	Conduct Fire Education in all 10 CREMAs				40,000.00	40,000.00	to sensitize community members on the dangers of bush fire
125	Public Sensitization on Safeguard Advocacy Programmes				15,000.00	15,000.00	to promote climate change sensitization
126	Support with the enactment and enforcement of HA bye laws				10,000.00	10,000.00	to promote climate change sensitization
127	Conduct Forest Monitoring to ensure compliance with REDD+ Strategy	-	-	-	18,000.00	18,000.00	to promote climate change sensitization
128	Organization of DPCU meetings	-	-	-	14,000.00	14,000.00	To organize various meetings on climate change
	Total	-	-	-	112,000.00	112,000.00	
	Sub-Total	5,000.00	-	80,000.00	112,000.00	197,000.00	
	Grand Total	656,500.00	6,520,629.00	5,500,000.00	142,000.00	12,819,129.00	

TABLE 20. SANITATION BUDGET

	LIQUID WASTE	
NO	NAME OF ACTIVITY/PROJECT	BUDGET GHC
1	Dislodgement of toilets	50,000.00
	SOLID WASTE	
NO	NAME OF ACTIVITY/PROJECT	BUDGET GHC
1	Clearing of refuse and dumping sites	40,000.00
2	Organizing clean up exercises in the district and sensitization on cleanliness	30,000.00
3	Fumigation and Sanitation Improvement Package	300,000.00
	TOTAL	420,000.00

TABLE 21. DP SUPPORT

CHILD RIGHT AND PROTECTION		
NO	NAME OF ACTIVITY	BUDGET
1	Office equipment	5,000.00
2	Stationery	5,000.00
3	Community entry, sensitization and assessment	5,000.00
4	Field Monitoring	10,000.00
5	Data and Airtime	5,000.00
	TOTAL	30,000.00
	GCFRP	
1	Conduct Climate Change awareness and sensitization programmes in line with the GCFRP	15,000.00
2	Conduct Fire Education in all 10 CREMAs	40,000.00
3	Public Sensitization on Safeguard Advocacy Programmes	15,000.00
4	Support with the enactment and enforcement of HA bye laws	10,000.00
5	Conduct Forest Monitoring to ensure compliance with REDD+ Strategy	18,000.00
6	Organization of quarterly meetings	14,000.00
	TOTAL	112,000.00

Conclusion

The Assin South District Assembly is a rural district with lots of economic, social and developmental needs. The Assembly seeks to use its scarce resources to alleviate the key challenges confronting the citizenry in line with our Mission statement.