



2025 COMPOSITE BUDGET PRESENTATION

FOR

THE 2026 FISCAL YEAR

FOR

ASSIN SOUTH DISTRICT ASSEMBLY

PREPARED BY:

BUDGET COMMITTEE

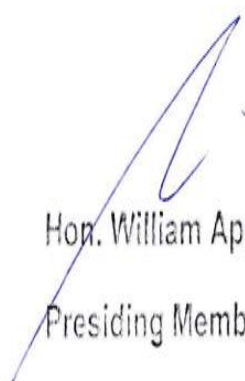
OCTOBER, 2025.

APPROVAL STATEMENT

At a General Assembly meeting of Assin South District Assembly on Friday, 24th October, 2025, a total amount of Thirty-Two Million, Seven Hundred and Forty-Eight Thousand, Four Hundred and Fourteen Ghana Cedis, Fifty-Eight Pesewas only, (GH¢32,748,414.58) was approved to be utilized by the Assembly for the 2026 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,927,924.28	GH¢5,966,735.71	GH¢21,909,832.59

Total Budget GH¢33,804,492.58


Hon. William Appiah
Presiding Member


Mr. Ishmael Anaman
District Coordinating Director

DISTRICT COORDINATING DIRECTOR
ASSIN SOUTH DISTRICT ASSEMBLY
ASSIN, KYEVEVERE

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.

40,247 constitutes the school going age in the district; 20,688 boys and 19,559 girls whilst 8,425 forms the aged; 3,731 males and 4,694 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 in good conditions; they are the Assin Kruwa town roads, Assin Andoe to Adubiase and Assin Manso to Odumenim, 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 KVIPs.

1.6% households use Water Closet, 26% uses Pit Latrines, 9.9% uses KVIP, 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, the Assin Manso Ancestral Reverential Site can also be located in the district. The district has a newly established arboretum with a canopy walkway in Adadietem

➤ **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 and health facilities.
3. Inadequate telephony presence in some communities.
4. Lack of electricity connection to some communities.
5. Delays in releases of Government sub vented grants and funds.
6. Inadequate staffing (Human Resource Management, procurement, Birth and Death, social development officers, accountants, teachers, nurses, Police)
7. Lack of modern market infrastructure.
8. Inadequate potable drinking water.
9. Inadequate school desks.
10. Drug abuse and youth unemployment.

TABLE 1. FINANCIAL PERFORMANCE – REVENUE

REVENUE								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at sept. actual x 100	% perf. as at sept <u>Actual</u> x 100 subtotal
							budget	
Property Rates	80,000.00	190.00	50,000.00	25,700.00	60,050.00	20,069.00	33.42	5.8
Basic Rates	-	-	5,000.00	1,200.00	5,000.00	1,000.00	20.00	0.3
Fees	109,000.00	100,861.19	120,000.00	145,981.14	200,000.00	136,535.00	68.27	39.1
Fines	20,000.00	22,422.00	20,000.00	15,000.00	20,000.00	12,000.00	60.00	3.4
Licenses	100,000.00	140,856.71	200,000.00	147,247.00	205,000.00	138,393.92	67.51	39.7
Land	60,000.00	53,530.68	70,000.00	78,801.18	105,280.00	16,808.00	15.97	4.8
Rent	15,000.00	7,835.00	25,000.00	22,535.00	26,170.00	24,210.00	92.51	6.9
Investment	-	-	-	-	-	-	-	-
Sub-total	384,000.00	325,695.58	490,000.00	436,464.32	621,500.00	349,015.92	56.16	100.0
Stool Land	161,726.00	161,868.41	160,000.00	60,200.00	150,000.00	83,040.08	55.36	
Total	545,726.00	487,563.99	650,000.00	496,664.32	771,500.00	432,056.00	56.00	

Source: ASDA Annual Accounts 2023, 2024 and September 2025 Trial Balance.

TABLE 2. FINANCIAL PERFORMANCE

RVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	545,726.00	487,563.99	650,000.00	496,664.32	771,500.00	432,056.00	56.00
Compensation transfers (for Decentralized Departments)	2,329,947.67	3,175,517.95	4,053,323.00	4,693,225.50	6,794,129.00	4,452,691.62	65.54
Goods and Services transfers (for Decentralized Departments)	56,000.00	30,124.09	93,500.00	-	101,500.00	-	-
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-	-
DACF-Assembly	4,186,000.00	1,727,146.49	6,150,000.00	1,741,427.38	18,737,635.83	6,155,671.45	32.85
DACF-MP	1,000,000.00	476,544.89	1,945,000.00	649,214.41	1,360,507.25	810,760.71	59.59
DACF-PWD	400,000.00	238,115.70	500,000.00	346,958.06	863,218.39	467,280.23	54.13
DACF/RFG	2,250,000.00	-	1,870,000.00	1,820,347.00	-	-	-
CIDA (MAG)	118,197.24	118,597.24	20,000.00	-	-	-	-
CWSA	51,000.00	-	-	-	-	-	-
UNICEF CHILDREN	30,000.00	30,000.00	60,000.00	30,000.00	30,000.00	-	-
GCFRP	47,000.00	46,693.37	70,000.00	118,156.45	112,000.00	-	-
TOTAL	11,013,870.91	6,330,303.72	15,411,823.00	9,895,993.12	28,770,490.47	12,318,460.01	42.82

Source: ASDA Annual Accounts 2023, 2024 and September 2025 Trial Balance.

TABLE 3. FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2023		2024		2025		% percenta ge (as at Sept.202 5)
	Budget	Actual	Budget	Actual	Budget	Actual as at Septemb er	
Compensati on of Employees	160,000.00	156,740. 97	170,000.00	150,837. 33	157,000.00	87,264.53	55.58
Goods and Services	340,726.00	329,479. 89	410,000.00	334,730. 29	564,500.00	320,585.10	56.79
Capex	45,000.00	-	70,000.00	12,000.0 0	50,000.00	-	-
Total	545,726.00	486,220. 86	650,000.00	497,567. 62	771,500.00	407,849.63	52.86

Source: ASDA Annual Accounts 2023, 2024 and September 2025 Trail Balance.

TABLE 4. FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2023		2024		2025		% percenta ge Septemb er
	Budget	Actual	Budget	Actual	Budget	Actual as at Septemb er	
Compensati on of Employees	2,514,947.6 7	3,332,258. 92	4,593,323.00	4,844,062.8 3	6,954,129.00	4,446,356. 15	63.94
Goods and Services	4,624,923.2 4	2,416,592. 94	6,868,500.00	3,587,175.7 6	4,891,051.94	1,323,009. 40	27.05
Capex	3,874,000.0 0	106,385.1 7	3,950,000.00	2,217,996.5 3	16,925,309.5 3	184,223.28	1.09
Total	11,013,870. 91	5,855,237. 03	15,411,823.00	10,649,235. 12	28,770,490.4 7	5,953,588. 83	20.69

Source: ASDA Annual Accounts 2023, 2024 and September 2025 Trail Balance.

TABLE 5. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER 2025.

BUDGET PROGRAMME	BUDGET	AMOUNT GH¢			
		COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	4,816,576.07	2,006,161.67	559,402.40		2,565,564.07
SOCIAL SERVICES DELIVERY	13,587,288.51	831,513.57	388,752.00		1,220,265.57
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3,197,799.05	519,073.94	105,410.00	184,223.28	808,707.22
ECONOMIC DELIVERY	6,881,826.84	1,089,606.97	179,270.00		1,268,876.97
ENVIRONMENTAL MANAGEMENT	287,000.00		90,175.00		90,175.00
TOTAL	28,770,490.47	4,446,356.15	1,323,009.40	184,223.28	5,953,588.83

Source: September 2025 Trail Balance

TABLE 6. FINANCIALS - 2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (Liabilities)

NO	Name Of Project/Programmes	Amount Budegted Gh¢	Actual Payment as at September , 2025 Gh¢	Outstanding Payment Gh¢
1	Operation and Maintenance; running cost, repairs of Assembly properties and Public infrastructure, Insurance etc – Purchase of engine for official vehicle	65,000.00	45,000.00	20,000.00
	TOTAL			

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2025)

Some of the Key Achievements chalked by the Assembly include:

1. 2 no. mechanized with overhead tank and hand pump boreholes constructed at Assin Akomanim and Nuanua Krobo.
2. Dredging of the Nyankumasi Ahenkro market drains and the Assin Kyekyewere highway culvert.
3. 10 packs of roofing sheets distributed to Baafikrom and Nuanua Fante.
4. 450 school desks distributed to 45 basic schools in the district.
5. Final disposable sites cleared and leveled.
6. 51 Persons with Disability assisted with income generating items.
7. 8,263 vulnerables and the aged assisted in NHIS cards registration and renewal.
8. Fertilizers, Oil palms seedlings and coconut seedlings distributed to farmers.
9. 81 school children provided with school logistics (uniforms, bags, books, shoes)



450 desks distributed to 45 schools



1 no. Mechanised Borehole constructed.



Items for PWDs distributed.



School items distributed to students.

TABEL 7. 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
1. Cleaner environment	Improved environmental sanitation	Number of communities that have undertaken the sanitation day exercises	-	-	22	10
2. Improved access to quality education	Increased inclusive and equitable access to education at all levels	Number of desks provided	1,000	510	1500	450
3. Change in number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	200	154	1000	8,395
4. Increased food crop supply	Improved Agriculture Productivity to ensure food security	Number of farmers trained in improved Agric practice	20,000	11,222	10,000	2,342

TABLE 8. SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO	NAME OF ACTIVITY/ PROJECT	BUDGET GH¢	Actual As At Sept., 2025 GH¢
SOLID WASTE			
1	Evacuate refuse dumps, maintaining and leveling of final dumping sites	200,000.00	41,100.00
2	Organization of National Sanitation Day cleanup exercises	120,000.00	28,420.00
3	Fumigation	366,275.00	91,568.75
4	Sanitation Improvement Package	387,205.00	96,801.25
5	Monitoring, supervision of environmental service providers and payment of fees to sweepers	36,520.00	2,100.00
6	Meetings and workshops on sanitation	20,000.00	2,800.00
7	Burial of unknown persons and lunatics	10,000.00	3,865.00
	Total	1,140,000.00	266,655.00

TABLE 9. DP SUPPORTED PROGRAMMES

GCFRP (RED+)			
NO.	Name Of Activity/Project	Budget GH¢	Actual as at September 2025. GH¢
1	Conduct climate change awareness and sensitization programmes	15,000.00	10,062.00
2	Public sensitization on Safeguard advocacy programmes	15,000.00	15,000.00
3	Conduct Forest Monitoring	18,000.00	17,538.00
4	Organization of quarterly meetings	14,000.00	6,895.00
	Total	62,000.00	49,495.00

OUTLOOK FOR 2026

TABLE 11. MMDA ADOPTED POLICY OBJECTIVES FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GH¢
Local Government Decentralisation And Public Accountability	Deepen Political and Administrative Decentralization	4,641,508.56
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.	1,645,111.79
Agriculture And Rural Development	Promote a demand-driven approach to agricultural development.	1,535,866.00
Education And Training	Enhance exclusive and equitable access to education and participation in quality education at all levels	7,096,386.57
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage	3,956,265.89
Disaster Management And Climate Change Variability	Promote proactive planning for disaster management and mitigation	269,000.00
Water And Environmental Sanitation	Improve access to safe and reliable sanitation services for all. Promote efficient and sustainable waste-water management	5,396,048.36
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	983,290.12
TRADE, INDUSTRY AND TOURISM	Diversify and expand the Trade, Tourism and Industry for economic development	7,199,417.51
TOTAL		32,722,894.80

TABLE 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of measurement	Baseline (2024)		Current Year (2025)		Budget year (2026)	Indicative year (2027)
			Target	Actual	Target	Actual	Target	Target
1. Cleaner environment	Improved environmental sanitation	Number of communities that have undertaken the sanitation day exercises	-	-	22	10	24	36
2. Improved access to quality education	Increased inclusive and equitable access to education at all levels	Number of desks provided	1,000	510	1500	450	1500	1500
3. Change in number of beneficiaries	Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	200	154	1000	8,395	300	300
4. Increased food crop supply	Improved Agriculture Productivity to ensure food security	Number of farmers trained in improved Agric practice	20,000	11,222	10,000	2,342	10,000	10,000

TABLE 13. 2026-2029 REVENUE PROJECTIONS – IGF ONLY

ITEM	2025		Projection	Projection	Projection	Projection
	Budget	Actual	2026	2027	2028	2029
Property Rates	60,050.00	20,069.00	67,920.00	71,316.00	74,881.80	78,625.89
Basic Rates	5,000.00	1,000.00	5,000.00	5,250.00	5,512.50	5,788.13
Fees	200,000.00	136,535.00	169,300.00	177,765.00	186,653.25	195,985.91
Fines	20,000.00	12,000.00	15,000.00	15,750.00	16,537.50	17,364.38
Licenses	205,000.00	138,393.92	307,280.00	322,644.00	338,776.20	355,715.01
Land	105,280.00	16,808.00	109,480.00	114,954.00	120,701.70	126,736.79
Rent	26,170.00	24,210.00	27,170.00	28,528.50	29,954.93	31,452.67
Investment	-	-	-	-	-	-
Sub-total	621,500.00	349,015.92	701,150.00	736,207.50	773,017.88	811,668.77
Stool Land	150,000.00	83,040.08	100,000.00	160,000.00	160,000.00	160,000.00
Total	771,500.00	432,056.00	801,150.00	896,207.50	933,017.88	979,668.77

Source: 2025 September Trial Balance

TABLE 14. 2026-2029 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2025		Projections			
	Budget	Actual	2026	2027	2028	2029
IGF	771,500.00	432,056.00	801,150.00	841,207.50	883,267.88	927,431.27
Compensation transfers (for Decentralized Departments)	6,794,129.00	4,452,691.62	5,717,404.50	6,003,274.73	6,303,438.46	6,618,610.38
Goods and Services transfers (for Decentralized Departments)	101,500.00	-	617,805.00	648,695.25	681,130.01	715,186.51
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-
DACF-Assembly	18,737,635.83	6,155,671.45	22,693,381.18	23,828,050.24	25,019,452.75	26,270,425.39
DACF-MP	1,360,507.25	810,760.71	1,647,710.33	1,730,095.85	1,816,600.64	1,907,430.67
DACF-PWD	863,218.39	467,280.23	1,045,443.79	1,097,715.98	1,152,601.78	1,210,231.87
DACF/RFG	-	-	200,000.00	210,000.00	220,500.00	231,525.00
UNICEF CHILDREN	30,000.00	-	-	-	-	-
GCFRP	112,000.00	-	-	-	-	-
TOTAL	28,770,490.47	12,318,460.01	32,722,894.80	34,359,039.54	36,076,991.52	37,880,841.09

Source: 2025 September Trial Balance.

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

Budget Programme	Amount GH¢			
	Compensation of Employees	Goods and Services	Capital Expenditure	Total
Management and Administration	2,689,941.50	2,098,567.06	-	4,788,508.56
Social Services Delivery	1,053,480.00	3,180,469.65	11,472,862.96	15,706,812.61
Infrastructure Delivery and Management	685,962.00	98,990.00	2,469,338.12	3,254,290.12
Economic Development	1,473,021.00	229,845.00	7,001,417.51	8,704,283.51
Environmental Management	-	269,000.00	-	269,000.00
Total	5,902,404.50	5,876,871.71	20,943,618.59	32,722,894.80

TABLE 19. PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (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	Organization of various meetings (DISEC, DPCU, ETC Management, staff durbar etc)	15,000.00		76,439.57		91,439.57	For the organization of various meetings
2	NALAG, adverts and subscriptions			59,970.43		59,970.43	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	15,000.00		90,669.06		105,669.06	To procure spare parts, maintenance, insurance and fuel for the running of official vehicles
4	Compensation of Employees		1,264,941.94			1,264,941.94	Pay Salaries of all GOG Staff
5	Support to Area councils			12,000.00		12,000.00	for the procurement of office logistics and consumables and various Area council activities
6	Donations to invited funerals and weddings by the Hon. DCE	5,000.00		-		5,000.00	To honor all invitations from the district.
7	Refreshment cost for DCE and DCD offices	15,000.00				15,000.00	To provide refreshments for official visitors.
8	Procurement of Stationaries and office equipment for DA and pickaxes, dustbins for Area Councils	5,000.00		50,000.00		55,000.00	To purchase stationaries for official duties
9	Support to NCCE, EC, NIA, YEA, DIO and other Government Agencies	5,000.00		-		5,000.00	To support NCCE, NIA, YEA etc undertake their activities
10	Administrative expenses on Protocol services	5,000.00		25,000.00		30,000.00	To provide for protocol services
11	Local Travel and Transport (T & T)	50,000.00				50,000.00	To ensure the payment of all local travels for official duties
12	Support to Traditional Authorities			20,000.00		20,000.00	To support the activities of Traditional Authorities

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
13	Payments of utility bills	15,000.00		70,000.00		85,000.00	To ensure the payment of all utility bills
	Total	130,000.00	1,264,941.94	404,079.06	-	1,799,021.00	
	Finance and Audit						
14	Purchase of Value Books and other revenue generating printed materials	25,000.00				25,000.00	To purchase value books, car stickers and other materials to aid in revenue mobilization
15	Maintenance of Accounting Software			10,000.00		10,000.00	To update all accounting softwares
16	Compensation (Established and Non Established Posts)	165,000.00	509,093.42			674,093.42	To cater for the salaries of staff
17	Payment of commission to revenue collectors	160,000.00				160,000.00	To pay commission to revenue collectors
18	Audit committee meetings/Preparation of risk register	10,000.00		40,000.00		50,000.00	To help the Internal Audit Office committee undertake its activities
19	Transfer Grants	20,000.00	-	-	-	20,000.00	Funds granted to officers transferred to the district
	Total	380,000.00	509,093.42	50,000.00	-	939,093.42	
	Planning, Budgeting, Coordination and Statistics						
20	Participatory Monitoring and Evaluation of all developmental projects and programmes	2,500.00		30,000.00		32,500.00	Monitor all developmental projects and programmes undertaken in the district
21	Preparation of Strategic documents: 2027 AAP, Composite Budget, Fee Fixing Resolution, Annual Accounts, Procurement Plans	20,000.00		90,000.00		110,000.00	To prepare all developmental plan in the district
22	Compensation of Employees		663,859.41			663,859.41	Pay Salaries of all GOG Staff
23	Procurement of revenue data software	10,000.00		30,000.00		40,000.00	To collect , collate and update revenue data to enhance revenue mobilization

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
24	Organize DCE's community engagement and Town Hall Meetings			60,000.00		60,000.00	Organise Town Hall meetings, Public sensitisation and engagement with community members
25	Organize data collection exercises to update the District socio-economic and revenue data		2,000.00			2,000.00	To update the existing revenue data
26	Gog goods and services to the Department of statistics	-	3,074.00	-	-	3,074.00	To support the operational activities of the department
	Total	32,500.00	668,933.41	210,000.00	-	911,433.41	911,433.41
	Legislative Oversight						
27	Legal and Court matters	-	-	10,000.00	-	10,000.00	To support court and legal matters
28	Hon. PM's monthly allowance	6,000.00				6,000.00	
29	Monthly allowances to Hon. Assembly Members		561,600.00			561,600.00	To support in community activities
30	General Assembly, Sub-committee and EXCO meetings	10,450.00	-	100,590.00	-	111,040.00	organise General Assembly meetings
	Total	16,450.00	561,600.00	110,590.00	-	688,640.00	688,640.00
	Human Resource Management						
31	Training of Assembly Members and Unit Committee Members on Local Governance systems	5,000.00		40,000.00	289,864.00	334,864.00	All assembly Staff, AC/UC and Hon. AM trained ,to build staff's capacity to enhance productivity
32	Training of staff on performance management and client service management			10,000.00		10,000.00	To train staff to enhance capacity on performance management and client service management
33	Organise orientation programs for new staff and NSS personnel	5,000.00				5,000.00	Organize orientation for newly posted staff and NSA personnel
34	Department of Human Resource Management (Goods & Services)	-	5,074.00	-		5,074.00	To support daily operational activities
35	Compensation of Employees & DRIP coordinator's allowance	13,200.00	87,220.10			100,420.10	Pay Salaries of all GOG Staff and monthly allowances to DRIP coordinator

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
36	Attend all Capacity building workshops	5,000.00	-	100,000.00	-	105,000.00	Enable officers attend all workshops and meetings organised to improve performance and productivity (External)
	Total	28,200.00	92,294.10	150,000.00	289,864.00	560,358.10	560,358.10
	SUB TOTAL	587,150.00	3,096,862.87	924,669.06	289,864.00	4,898,545.93	4,898,545.93
	INFRASTRUCTURE DELIVERY AND MANAGEMENT						
	PHYSICAL & SPATIAL PLANNING DEVELOPMENT						
37	Street naming and Property addressing exercise	-		10,000.00		10,000.00	To continue the Street naming exercise
38	Preparation of District Spatial Development Framework			10,000.00		10,000.00	To help in the identification of landmarks
39	Compensation of Employees		136,851.03			136,851.03	Pay Salaries of all GOG Staff
40	Organize periodic development control and monitoring exercises	2,000.00				2,000.00	To generate a credible database for planning purposes
41	Advocacy programmes and Public forums on permit procedures and land use planning matters	2,000.00				2,000.00	to sensitize the pupalce on the need to acquire permits before construction
42	Enforcement of physical development and Organize periodic development control and monitoring exercise in the district	2,000.00				2,000.00	to help enforce spatial planning in the communities
43	GoG (Goods and Services)	-	7,728.00	-	-	7,728.00	To support daily operational activities
	Total	6,000.00	144,579.03	20,000.00	-	170,579.03	170,579.03
	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT						
44	Renovation of Office buildings and Assembly properties			50,000.00	-	50,000.00	to repair all defects
45	Compensation of Employees		552,618.56			552,618.56	Pay Salaries of all GOG Staff
46	Construction of 2 no. bus stop shade at Nyankumasi Ahenkro and Nsuaem	150,000.00				150,000.00	To provide waiting areas for passengers waiting for a vehicle.

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
47	Drill and mechanize 10 no. boreholes with Overhead tanks in Selected Schools and communities			1,100,000.00		1,100,000.00	To provide drinking water to schools and communities
48	Drill and construct 10 no. handpump boreholes in Selected Schools and communities			776,805.10		776,805.10	To provide drinking water to schools and communities
49	Repair and maintain boreholes			392,533.02		392,533.02	To repair broken down boreholes
50	Works (Goods & Services)	5,000.00	10,262.00			15,262.00	To support their daily operations
	Total	155,000.00	562,880.56	2,319,338.12	-	3,037,218.68	
	SUB TOTAL	161,000.00	707,459.59	2,339,338.12	-	3,207,797.71	
	SOCIAL SERVICE DELIVERY						
	Education, Youth & Sports Services						
51	Completion of 1No. 6 Unit Classroom block with office, store at Assin Ningo			953,103.71		953,103.71	To provide school to enhance enrolment, teaching and learning
52	Completion of 1No. 3 Unit Classroom block with office, store at Nuanua Tutuda			653,112.71		653,112.71	To provide school to enhance enrolment, teaching and learning
53	Completion 1No. 2 Unit KG block with office, store at Dadieso			453,121.70		453,121.70	To provide school to enhance enrolment, teaching and learning
54	Completion of 1 No. 3 Unit Classroom block with office, store and ICT at Gynabodie			1,000,000.00		1,000,000.00	To provide school to enhance enrolment, teaching and learning
55	Provision of 300 no. hexagonal tables and chairs to KG schools district-wide			480,000.00		480,000.00	To provide school to enhance enrolment, teaching and learning
56	Provision of 1000 dual desks to Public Primary schools district-wide			600,000.00		600,000.00	To provide school to enhance enrolment, teaching and learning
57	Provision of 1000 no. mono desks to JHS schools district-wide			500,000.00		500,000.00	To provide school to enhance enrolment, teaching and learning

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
58	Provision of 500 no. mono desks to SHS schools district-wide			250,000.00		250,000.00	To provide school to enhance enrolment, teaching and learning
59	Provision of 300 no. tables and chairs to school teachers district-wide			439,338.12	-	439,338.12	To provide desks for school pupils
60	Construction of 1 no. Astro Turf at Assin Kruwa			1,547,710.33		1,547,710.33	To provide modern sporting facilities to the students and youth
61	Support to Education Fund (Support to GSFP, Easy writing, Science and Maths Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL)	2,000.00		55,000.00		57,000.00	To provide support to GSFP, District Sports, Mock exmas, MY FIRST DAY AT SCHOOL and maths and science clinic
62	Orientation Workshop for newly posted Teachers			10,000.00		10,000.00	To equip newly posted teachers with requisite knowledge
63	Organise Independence Day Parade for students			50,000.00		50,000.00	To celebrate National Independence Day
64	Monitor B.E.C.E and WASSCE			10,000.00		10,000.00	To ensure smooth operations and distributions of logistics and materials during examinations
65	Organize National Standardized Assessment Test (NSAT) for Class 2&4			10,000.00		10,000.00	Support the NSAT examination
66	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
67	Procurement of 3 no. office printers			15,000.00		15,000.00	For the running of the administration office
68	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
69	Sponsorships and bursaries for needy but brilliant students	-	-	40,000.00	-	40,000.00	To support needy but brilliant students in the district
	Total	2,000.00	-	7,086,386.57	-	7,088,386.57	

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Public Health Services and Management						
70	M-SHARP, /HIV/AIDS activities			113,465.74		113,465.74	To support HIV activities in the district
71	Conduct DHM and increase awareness on Maternal Health promotion and Protection through sensitisation	2,000.00		20,000.00		22,000.00	Sensitization on mental health and its implications
72	Completion and furnishing of 2 No. CHPS compound at Framase, Ochiso and Asatoase			1,671,927.78	966,214.00	2,638,141.78	To provide quality healthcare in the district
73	Completion of 1 no. CHPS compound at Appiahkrom			942,936.19	-	942,936.19	To provide quality healthcare in the district
74	Organise District Health meetings and support to Malaria Control, Cholera, Rabies and other disease outbreaks	2,000.00		30,000.00		32,000.00	To hold meetings and to provide support to malaria and other diseases programmes in the district
75	Support for reproductive health lifestyle through training	2,000.00		20,000.00		22,000.00	Educate and train people to enhance reproductive lifestyle
76	Extension of electricity to CHPS Facilities at Nuanua Fante and Bankyease			200,000.00		200,000.00	To extend electricity to health facilities to provide quality healthcare to the people
77	Completion of 1 no. CHPS compound at Dominase			942,936.19	-	942,936.19	To provide quality healthcare in the district
	Total	6,000.00	-	3,941,265.89	966,214.00	4,913,479.89	
	Social Welfare and Community Development						
78	Department of Social Welfare/Community Development (Goods & Services)	2,000.00	15,222.00			17,222.00	To support daily operational activities
79	Sensitization on the effects of drug abuse in schools and communities			10,000.00		10,000.00	Educate the youth of the effects of drug abuse
80	Child maintenance sensitizations, Social Investigations & ISSD implementation	2,000.00				2,000.00	To provide support to child care issues and sensitization
81	Compensation of Employees		435,032.49			435,032.49	Pay Salaries of all GOG Staff

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
82	Support to Gender mainstreaming activities			20,000.00		20,000.00	To make the Gender Desk office operational
83	Implementation of LEAP and capacity building for PLWD	2,000.00				2,000.00	to provide capacity building to PLWDs
84	congresses/workshops/meetings and financial assistance for PWDs	-		300,000.00		300,000.00	To provide skill training, attend capacity building workshops and medical/educational assistance to PWDs
85	Sensitization of 20 communities on Child Labour, Forced Labour using behavioral change techniques	2,000.00				2,000.00	To advocate against child labor
86	Registration and Monitoring of Day-Care Centers	2,000.00				2,000.00	To help monitor and regularize the activities of day care centers
87	Undertake Continuous training of District Child Protection Committee members to better coordinate child labor related interventions	2,000.00				2,000.00	to help reduce the menace of child labor
88	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
89	Start-up items for PWDs	-	-	745,443.79	-	745,443.79	To support physically disabled to earn a decent living
	Total	12,000.00	450,254.49	1,090,443.79	-	1,552,698.28	1,552,698.28
	BIRTH AND DEATH REGISTRATION SERVICES						
90	Provision of logistics	2,000.00	-	5,000.00	-	7,000.00	To enhance the activities of the Birth and Death registry
91	Compensation of Employees	-	73,689.70	-	-	73,689.70	Pay Salaries of all GOG Staff
	Total	2,000.00	73,689.70	5,000.00	-	80,689.70	
	Environmental Health and Sanitation Services						
92	Procurement of Sanitation Tools and detergents for office and veronica buckets for schools and markets			100,000.00		100,000.00	Procure sanitation tools and equipment

S/N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
93	Fumigation and Sanitation Improvement Package			753,480.00		753,480.00	To conduct disinfection, disinfestation and fumigation in the district
94	Workshops/Meetings and capacity building on sanitation activities			50,000.00		50,000.00	To equip personnel with the requisite skills and knowledge to enhance sanitation in the district
95	Compensation of Employees		549,652.87			549,652.87	Pay Salaries of all GOG Staff
96	Conduct sensitizations on WASH activities			30,000.00		30,000.00	To embark on WASH sensitizations
97	Completion of Institutional water closet at Assin Andoe market			538,676.24		538,676.24	to eliminate open defecation and promote public hygiene
98	Monitor and supervise environmental service providers and pay fees to sweepers			100,338.12		100,338.12	To ensure the sanitation and cleanliness across the district
99	Procure 3 no. Jungle motorbikes	-		150,000.00		150,000.00	To enhance the operations of the DEH office
100	Procure 2 no. refuse containers	-		150,000.00		150,000.00	To collect waste in the various communities
101	Operation and maintenance: Insurance, procurement, running and Maintenance of official vehicles			65,000.00		65,000.00	To register, operate, maintain and insure motor bikes
102	Clearing, Lifting and evacuation of refuse and dumping sites			300,000.00		300,000.00	To clear refuse and dumping sites to prevent the spread of diseases
103	Conduct National Sanitation Day activities			120,720.00		120,720.00	to promote hygiene across the district
104	Gazette Environmental Bye-Laws			50,000.00		50,000.00	To enforce sanitation laws in order to enhance adherence
105	Burial of unknown and uncollected dead bodies in communities			30,000.00		30,000.00	To enhance hygiene in our communities
106	Sensitization and Training on school health hygiene for students, teachers and cooks in basic schools			50,000.00		50,000.00	promote hygiene in various schools

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
107	Dislodgement of toilets and burials of unknown persons	-	-	54,800.00	-	54,800.00	To evacuate liquid waste from public offices and spaces and to evacuate unknown dead bodies from the streets
	Total	-	549,652.87	2,543,014.36	-	3,092,667.23	
	SUB-TOTAL	22,000.00	1,073,597.06	14,666,110.61	966,214.00	16,727,921.67	16,682,921.67
	ECONOMIC DEVELOPMENT						
	Trade, Tourism and Industrial Development						
108	National and International Day Celebrations (Emancipation, NAFAC, CR EXPO)	2,000.00		70,000.00		72,000.00	To organise 2025 National celebrations
109	Business Counselling to promote local economic development (LED)	2,000.00				2,000.00	to promote Local Economic activities
110	Internship Training in Fashion and Designing, local drinks production and other handiworks as part of Local Economic Development (LED)	2,000.00				2,000.00	to promote Local Economic activities
111	Promotion and development of tourist sites	5,000.00				5,000.00	To boost tourism in the district
112	Organize educational programmes on cultural display and quizzes and talent discovery on cultural values amongst schools	2,000.00				2,000.00	to promote tourism and culture
113	Provision of hand tools for apprenticeship to the youth (MP)			100,000.00		100,000.00	Help provide skills and jobs to the youth
114	Support to BAC/RTF and Private sector (LED activities)	2,000.00			-	2,000.00	To provide support to small and medium enterprises
115	Completion of Model market Complex with ancillary facilities at Nyankumase Ahenkro			1,328,072.21		1,328,072.21	To construct modern markets to boost economic activities and to generate revenue
116	Construction of a modern 24hr market at Assin Andoe	-	-	5,673,345.30	-	5,673,345.30	To construct modern markets to boost economic activities and to generate revenue

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Total	15,000.00	-	7,171,417.51	-	7,186,417.51	
	Agricultural Services and Management						
117	Agric(Goods & Services)	2,000.00	12,845.00			14,845.00	To support daily operational activities
118	Compensation of Employees		1,469,964.76			1,469,964.76	Pay Salaries of all GOG Staff
119	Introduce improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient fortified) to farmers through establishment of 2 demonstrations in the District	2,000.00				2,000.00	To improve the production of vegetables
120	Train women farmers on consumption of micro-nutrient rich foods (e.g. eggs, meat/ fish, leafy vegetables, fruits) and utilization of soybeans to improve nutrition of children and women of reproductive age especially in rural area.	2,000.00				2,000.00	to train farmers on safe usage of Agro inputs
121	Promote Animal Health and Disease Control through disease surveillance, curative and prophylactic treatments of livestock	2,000.00		10,000.00		12,000.00	To eradicate hunger and to provide jobs
122	Train 20 sheep, goat and pig farmers on animal nutrition using local materials and the utilization of locally made salt lick.	2,000.00				2,000.00	to prevent the spread of rabies
123	Data collections and procurement of internet data	2,000.00		10,000.00		12,000.00	To help in the boost of local food production
	Total	12,000.00	1,482,809.76	20,000.00	-	1,514,809.76	
	SUB TOTAL	27,000.00	1,482,809.76	7,191,417.51	-	8,701,227.27	
	ENVIRONMENTAL AND SANITATION MANAGEMENT						
	Disaster Prevention and Management						
124	Provide assistance to disaster victims			100,000.00		100,000.00	to provide assistance to disaster victims
125	Prepare Disaster preparedness, risk and heat plans	2,000.00		15,000.00		17,000.00	to provide sensitization on disaster prevention

S/ N	List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
126	Procurement of 15 no. fire extinguishers			50,000.00		50,000.00	to de-silt choked gutters to prevent flooding
127	Undertake de-silting of public drains and gutters	-	-	40,000.00	-	40,000.00	to promote afforestation
	Total	2,000.00	-	205,000.00	-	207,000.00	
	Natural Resource Conservation and Management						
128	Conduct Climate Change awareness and sensitization programmes	2,000.00		10,000.00		12,000.00	provide training to create fire belts around farms
129	Conduct Fire Education in all 10 CREMAs			10,000.00		10,000.00	to sensitize community members on the dangers of bush fire
130	Public Sensitization on Safeguard Advocacy Programmes			10,000.00		10,000.00	to promote climate change sensitization
131	Support with the enactment and enforcement of HA bye laws			10,000.00		10,000.00	to promote climate change sensitization
132	Undertake National Tree for Life planting exercise	-	-	20,000.00	-	20,000.00	
	TOTAL	2,000.00	-	60,000.00	-	62,000.00	
	SUB-TOTAL	4,000.00	-	265,000.00	-	269,000.00	
	GRAND TOTAL	801,150.00	6,360,729.28	25,386,535.30	1,256,078.00	33,804,492.58	

TABLE 20. SANITATION BUDGET

	LIQUID WASTE	
NO	NAME OF ACTIVITY/PROJECT	BUDGET GHC
1	Dislodgement of toilets	84,800.00
2	Completion of Institutional water closet at Assin Andoe market	538,676.24
	Sub-total	623,476.24
	SOLID WASTE	
NO	NAME OF ACTIVITY/PROJECT	BUDGET GHC
1	Procurement of Sanitation Tools and detergents for office and veronica buckets for schools and markets	100,000.00
2	Fumigation and Sanitation Improvement Package	753,480.00
3	Workshops/Meetings and capacity building on sanitation activities	50,000.00
4	Conduct sensitizations on WASH activities	30,000.00
5	Monitor and supervise environmental service providers and pay fees to sweepers	100,338.12
6	Procure 3 no. Jungle motorbikes	150,000.00
7	Procure 2 no. refuse containers	150,000.00
8	Operation and maintenance: Insurance, procurement, running and Maintenance of official vehicles	65,000.00
9	Clearing, Lifting and evacuation of refuse and dumping sites	300,000.00
10	Conduct National Sanitation Day activities	120,720.00
11	Gazette Environmental Bye-Laws	50,000.00
12	Sensitisation and Training on school health hygiene for students, teachers and cooks in basic schools	50,000.00
	Sub-total	1,919,538.12
	Total	2,543,014.36

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.