

# AWUTU SENYA DISTRICT ASSEMBLY



REPUBLIC OF GHANA

*In case of reply, the number  
And date of this letter should  
Be quoted*

P. O. Box 4  
Awutu – Beraku



Date 04/11/ 2025

Our Ref: ASDA/04/10/01/009

Your Ref: .....

Call: 0243027046 - 0505293424

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

ATTN:

THE REGIONAL BUDGET ANALYST,  
CENTRAL REGIONAL CO-ORDINATING COUNCIL  
CAPE COAST.

## **SUBMISSION OF COMPOSITE BUDGET FOR 2026-2029**

I forward herewith the Composite Budget for 2026 of the Awutu Senya District Assembly for your necessary action.

Thank you

**MR. SAMUEL ANTWI-BOASIAKO**  
**(DISTRICT CO-ORDINATING DIRECTOR)**  
**DISTRICT CHIEF EXECUTIVE**

For:

CC:

The Hon. Presiding Member, Awutu Senya DA  
The Hon. Member of Parliament, Awutu Senya  
Heads of Department, Awutu Senya DA  
Urban and Area Councils, Awutu Senya DA



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026**

**AWUTU SENYA DISTRICT ASSEMBLY**



The General Assembly meeting of the Awutu Senya District Assembly held 31st October, 2025 gave approval to the Composite Budget for 2026-2029, Programme Based Budget Estimates for 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,241,182.00	GH¢8,643,304.00	GH¢37,578,125.00

Total Budget GH¢54,462,611.00

HON. FRANCIS YAOVI  
PRESIDING MEMBER

SAMUEL ANTWI-BOASIAKO  
DISTRICT COORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR  
AWUTU SENYA DISTRICT ASSEMBLY  
P. O. BOX 4, AWUTU

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## **1.0 DISTRICT PROFILE**

### **1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY**

Awutu Senya District Assembly (ASDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was established by LI 2024 on 6<sup>th</sup> February 2012. The Capital of the District is Awutu Beraku.

### **1.2 POPULATION**

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. A population size of 182,802 is projected for the year 2026, made up of 48.63% males (88,891) and 51.37% females (93,911) using a growth rate of 3%.

### **1.3 VISION AND MISSION STATEMENT**

#### **1.3.1 VISION**

The Awutu Senya District Assembly aspires to create an attractive center for modernized agriculture, brisk commerce and knowledge-based society with an enabling environment that provides equitable opportunities and leverages the full potential for socio-economic development for all its people.

#### **1.3.2 MISSION**

The District Assembly exists to facilitate improvement in the 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.

### **1.4 CORE FUNCTIONS OF THE ASSEMBLY**

Article 12 of the Local Governance Act (2016), Act 936 outlines the core functions of the District Assembly. Below is an extract for subsection (1) to (3):

1. A District Assembly shall:
  - (a) exercise political and administrative authority in the district;
  - (b) promote local economic development; and
  - (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), a District Assembly shall:
  - (a) be responsible for the overall development of the district;
  - (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
- (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- (h) ensure ready access to courts in the district for the promotion of justice;
- (i) act to preserve and promote the cultural heritage within the district;
- (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- (k) perform any other functions that may be provided under another enactment.

## **1.5 ADOPTED POLICY OBJECTIVES**

Below are the districts' broad policy objectives for 2026 - 2029. These have been aligned to focus on 2026 Budgetary Allocations.

1. Enhance Agricultural Productivity and Strengthen Value Chain.
2. Improve Rural Livelihoods and Farmer Welfare.
3. Promote youth empowerment through skills development and entrepreneurship training.
4. Strengthen Institutional and Operational Capacity
5. Increase enrollment and retention rates in child-friendly universal basic schools by 15% across the district, with a focus on vulnerable groups.
6. Increase birth registrations by 50% (targeting 4,500 infants) and death registrations by 50% (targeting 750 deaths) across 120 communities.
7. Strengthen the social safety net by reducing instances of harmful child work and promoting gender-equitable practices, while simultaneously expanding economic empowerment and inclusion for Persons with Disabilities (PWDs).
8. Achieve sustainable, high-quality Universal Health Coverage (UHC) by dramatically improving the district healthcare system's efficiency.
9. Prevent food-borne disease outbreaks, ensure 100% medical screening coverage for food vendors, and ensure 95% of slaughtered meats are wholesome for public consumption.
10. Boost civic engagement and transparency by increasing public participation in Assembly

decisions by 20%.

11. To achieve a clean, safe, and healthy environment for all residents through effective waste management, improved sanitation, and robust public health education.

12. Enhance district safety and resilience by fully implementing a proactive early warning system (EWS) and achieving extensive public coverage in joint disaster and fire prevention education.

13. Strengthen fiscal sustainability by achieving a 25% increase in Internally Generated Funds (IGFs) and ensuring timely implementation of the Annual Action Plan and Composite Budget.

## **1.6 DISTRICT ECONOMY**

### **1.6.1 AGRICULTURE**

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district.

The district has a very good potential for irrigation farming as it can boast of the Ayensu, Kwekude River and dam, and Okurudu stream.

Major Agriculture commodities produced in the district include cocoa, coconut, mango, oil palm, citrus, cowpea, yam, cassava, sweet potatoes, maize, pepper, garden eggs, okra, carrots, cabbage, tomatoes, pineapple, watermelon, and pawpaw. Notably, there are large and medium scale farmers who produce pineapple for export.

### **1.6.2 ROADS**

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized as First class (2km), Trunk roads (14km), Engineered Feeder roads (45km) and Un-engineered Feeder Roads (about 45km).

### **1.6.3 EDUCATION**

The Education Directorate is made up of 8No. Circuits namely: Ayensuako, Bawjiase (A&B), Bontrase, Obrachire, Senya, Bereku and Jei-Krodua. The number of schools in the district by levels are as given as Kindergarten/Pre-School (211) - Private (140), Public (71); Primary (207) - Private (136), Public (71); Junior High School (205) - Private (134), Public (71); Senior High School (5) - Private (0), Public (5), Technical and Vocational Institutions (0) and Tertiary (0). In all there are 410 Private schools and 218 Public schools and with a grand total of 628 of both private and public schools.

### **1.6.4 HEALTH**

The district has five (5) Sub-districts, two (2) public health centers located at Awutu Beraku and Bontrase. There are thirty (30) CHPS Compounds, two (2) Polyclinic, three (3) Clinics, five (5) Private Maternity Homes and One (1) Private Clinic & Maternity Home making a Total of Forty-two (42). The CHPS Compounds have Forty-Six (46) skilled personnel, One Hundred and Twenty (120) Health Centre Personnel, eighty-two (82) Polyclinic Personnel, three (3) Maternity Home Personnel, one (1) Personnel for Clinic & Maternity Home making a Total of 257.



### **1.6.5 ENVIRONMENT**

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: Sand winning, bushfire, logging, stone quarrying and inappropriate farming method which destabilizes the ecosystem. However, the Assembly, in collaboration with stakeholders, has put in measures to curb the menace of these environmental challenges.

### **1.6.6 SANITATION**

The category of solid waste generated comprises: plastics and polythene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

There are 11 communal refuse containers provided by Zoom Lion Company Limited and situated at vantage points in the district, especially markets where refuse is often generated. An additional refuse container was procured by the Assembly within the year, 2024.

Zoom Lion Company also carries out disinfection and disinfestation exercises across the district.

### **1.6.7 TOURISM**

The district is endowed with historical natural sites which would need some level of marketing and investment. A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the Central Region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

## **1.7 KEY DEVELOPMENT ISSUES**

Amongst the key issues of the District Assembly are:

- a. Inadequate and poorly developed market infrastructure
- b. Bad road network
- c. Inadequate sanitation facilities and poor environmental health
- d. Inadequate access to Water
- e. Youth unemployment
- f. Inadequate Basic school infrastructure and furniture

- g. Inadequate health infrastructure
- h. Inadequate security infrastructure and services
- i. Limited agricultural support services

## SECTION TWO

### 2.0 OUTTURN OF 2025 COMPOSITE BUDGET IMPLEMENTATION

#### 2.1 FINANCIAL PERFORMANCE

**Table 1**

<b>2025 REVENUE PERFORMANCE- IGF ONLY</b>								
<b>ITEM</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		<b>% Perf. (Actual/Budget*100)</b>	<b>% Perf. (Item Actual/Sub- total Actual*100)</b>
	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual as at 30th September (GH¢)</b>		
Property Rate	134,000.00	83,947.02	200,000.00	183,479.44	250,000.00	114,791.98	45.92	5.50
Fees	546,572.00	514,103.40	906,572.00	1,292,186.00	1,348,215.00	1,111,766.75	82.46	53.30
Fines	10,000.00	1,625.00	5,000.00	3,595.00	13,720.00	5,080.00	37.03	0.24
Licenses	586,093.90	392,075.02	477,976.21	223,015.00	590,000.26	445,580.00	75.52	21.36
Land	395,656.00	315,437.11	425,656.00	271,471.91	392,070.00	357,696.96	91.23	17.15
Rent	177,120.00	53,750.00	70,000.00	91,469.72	87,500.00	50,836.00	58.10	2.44
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,849,441.90</b>	<b>1,360,937.55</b>	<b>2,085,204.21</b>	<b>2,065,217.07</b>	<b>2,681,505.26</b>	<b>2,085,751.69</b>	<b>77.78</b>	<b>100.00</b>

**77.78 %** of budgeted IGF had been collected as at 30th September, 2025

## 2.1.2 REVENUE PERFORMANCE - ALL REVENUE SOURCES

Table 2

ITEM	2023		2024		2025		% Perf. (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
IGF	1,849,441.90	1,360,937.55	2,085,204.21	2,065,217.07	2,681,505.26	2,085,751.69	77.78
Compensation transfer	6,182,670.40	6,785,623.18	10,250,000.00	10,140,223.11	6,543,339.00	4,931,862.59	75.37
Goods and Services transfer	56,000.00	52,879.22	93,500.00	0.00	101,500.00	31,390.48	30.93
GOG-Assembly members allowance	0.00	0.00	0.00	0.00	450,000.00	91,000.00	20.22
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,168,981.47	1,172,430.16	4,016,424.50	1,749,505.26	23,126,451.09	7,651,878.57	33.09
DACF-MP	510,000.00	439,657.72	1,200,000.00	649,214.41	1,300,000.00	890,723.58	68.52
DACF-PWD	111,461.00	125,273.85	122,251.51	207,536.36	170,000.00	245,838.44	144.61
DDF/DACF-RFG	2,403,104.82	0.00	1,773,823.00	1,731,873.00	1,386,213.00	0.00	0.00
MAG	118,197.24	118,197.24	5734.02	0.00	0.00	0.00	0.00
UNICEF	52,500.00	17,500.00	52,500.00	35,000.00	70,000.00	0.00	0.00
GPSNP	100,000.00	50,000.00	141,370.00	110,567.59	2,255,444.23	0.00	0.00
<b>Total</b>	<b>15,552,356.83</b>	<b>10,122,498.92</b>	<b>19,740,807.24</b>	<b>16,689,136.80</b>	<b>38,084,452.58</b>	<b>15,928,445.35</b>	<b>41.82</b>

**Table 2** shows details of all the Assembly's revenue source from 2023 fiscal year to 30<sup>th</sup> September, 2025. Total Budgeted Revenue for

2025 was reviewed upwards from **GH¢17,870,210.49** to **GH¢38,084,452.58** due to upward reviews of IGF, MP'S CF, DACF-Assembly and the introduction of Assembly member's allowance.

### 2.1.3 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (ALL FUND SOURCES)

Table 3

2025 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2023		2024		2025		Perf. % (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
COMPENSATION	6,483,666.40	7,051,229.50	10,677,224.00	10,564,212.55	7,487,839.00	5,403,047.34	72.16
GOODS AND SERVICES	4,119,252.08	2,759,537.54	5,674,722.75	4,013,015.52	7,632,453.53	2,246,728.80	29.44
ASSETS	4,949,438.35	1,275,522.49	3,388,860.49	2,045,172.49	22,964,160.05	74,273.00	0.32
<b>TOTAL</b>	<b>15,552,356.83</b>	<b>11,086,289.53</b>	<b>19,740,807.24</b>	<b>16,622,400.56</b>	<b>38,084,452.58</b>	<b>7,724,049.14</b>	<b>20.28</b>

Table 4

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
Expenditure	2023		2024		2025		Perf. % (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
Compensation	300,996.00	265,606.32	427,224.00	423,989.44	494,500.00	380,184.75	76.88
Goods and Services	1,368,557.90	933,467.91	1,507,483.82	1,506,492.72	1,760,794.54	1,446,963.08	82.18
Assets	179,888.00	91,953.82	150,496.35	147,375.94	426,210.72	50,000.00	11.73
<b>Total</b>	<b>1,849,441.90</b>	<b>1,291,028.05</b>	<b>2,085,204.17</b>	<b>2,077,858.10</b>	<b>2,681,505.26</b>	<b>1,877,147.83</b>	<b>70.00</b>

**2.1.4 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL  
FUNDING SOURCES AS AT SEPTEMBER 2025**

**Table 5**

<b>EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES</b>					
<b>2025 BUDGET PROGRAMME PERFORMANCE</b>					
<b>Budget Programme</b>	<b>Budget (GH¢)</b>	<b>COMPENSATION</b>	<b>GOODS &amp; SERVICES</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL(GH¢)</b>
Management and Administration	6,321,836.55	3,715,056.25	1,466,758.82	-	5,181,815.07
Infrastructure Delivery and Management	11,823,446.56	150,468.54	184,522.00	74,273.00	409,263.54
Social Services Delivery	11,956,203.70	1,268,548.32	200,443.54	-	1,468,991.86
Economic Development	7,712,965.77	268,974.23	245,638.96	0.00	514,613.19
Environmental Sanitation and Management	270,000.00	-	149,365.48	-	149,365.48
<b>TOTALS</b>	<b>38,084,452.58</b>	<b>5,403,047.34</b>	<b>2,246,728.80</b>	<b>74,273.00</b>	<b>7,724,049.14</b>

Total actual expenditure for the year to 30 September, 2025 is **GH¢7,724,049.14**. Management and Administration contributed **67.09%** to this amount; largely attributable to GoG Compensation. Social Services Delivery followed with **19.02%**.



**2.1.5 2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUND SOURCES (LIABILITIES)**

**Table 6**

<b>2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES)</b>				
<b>NO.</b>	<b>Name of Projects/ Programme</b>	<b>Amount Budgeted</b>	<b>Actual Payment as at September 2025</b>	<b>Outstanding Payment</b>
1	Completion of teacher's bungalow at Bereku	200,000.00	0.00	0.00
2	Completion of teacher's bungalow at Kofi Ansah	200,000.00	0.00	0.00
3	Completion of 1 No. 6- Seater W/C at Bontrase	25,484.95	0.00	25,484.95
4	Completion of footbridge at Bontrase market	114,407.98	0.00	114,407.98
5	Renovation of CHPS Compound and Nurses Quarters at Tawiakwah	34,216.50	0.00	34,216.50
6	Completion of Fence wall and overhead water stand for staff bungalow	19,979.72	0.00	19,979.72
7	Completion of market stores, offices and rest room at Bawjiase	69,741.77	0.00	69,741.77
8	Construction of 1. No. 1.2 Diameter double cell Pipe Culvert (8m) and Filling of Approaches (100m) at Akrampa	24,072.60	24,072.60	0.00
9	Completion of pavement at DCDs residence at Awutu Bereku	84,468.62	0.00	26,201.88
10	Completion of Nurses quarters phase III at Awutu Bereku	114,964.10	0.00	114,964.10

## 2.2 NON-FINANCIAL PERFORMANCE

### 2.2.1 KEY ACHIEVEMENTS FOR 2025 FISCAL YEAR



*Four (4) Monthly clean-up exercises have been carried out.*



*One Thousand Nine Hundred and Eight (1,908) Food, drinks and Beverage Handlers have been medically screened and certified*



*Dredging exercise was carried out in the Ponpon stream by ( NADMO).*



*35,000 coconut seedlings distributed to farmers across the district.*



*The 149 farmer Based Organization with 2763 Males and 1763 Females have been registered on Feed Ghana Registration*



*Reshaping of road from Awutu - Breku to Bontrase.*





***Distribution of roofing materials to support Kwaman community center project Area by the MP***



***Replacement of a Transformer at Awutu Winton by the MP***



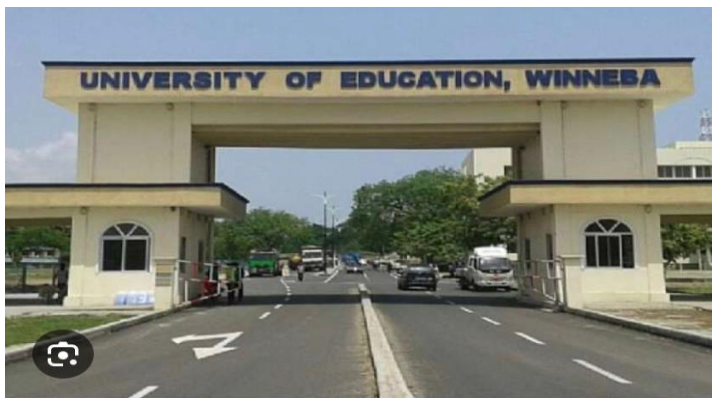
***Distribution of relief items to over 200 disaster victims in Awutu Beraku by the MP.***



***Distribution of 40000 cocoa seedlings to cocoa farmers in Ayensuako and Nyarkokwaa areas***



***Financial support to all the 8circuits during the inter-circuit games at Senya.***



***Fifty-Three (53) needy but brilliant students supported at tertiary level by the MP***

## 2.2.2 POLICY OUTCOME INDICATORS AND TARGETS

Table 7

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator	Outcome Indicator Description	Unit of Measurement		Previous year's actual performance (2024)		Current year's actual performance (2025)	
				Target	Actual	Target	Actual as at September
Access to quality health care	Enhanced access to quality health care	Nurse to patient ratio		1/450	1/701	1/450	1/733
		Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		1/400	1/1078	1/400	0
		% of children receiving measles 1 vaccine		95.00%	95.9%	95%	62.3%
		% of children receiving penta 3 vaccine		95.00%	98.2%	95.00%	62.6 %
Access to quality education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100%	100%	69%
			PRIM	100%	100%	100%	69%
			JHS	100%	100%	100%	70%
		Teacher Attendance Rate	KG	98%	91%	98%	65%
			PRIM	98%	92%	98%	66%
			JHS	98%	93%	98%	71%
Local Economic Development	Local Economic	Crop Yield	Cassava	29.50	26.45	28.90	26.51

	Development Enhanced		Maize	<b>4.08</b>	4.85	<b>4.5</b>	4.01
			Plantain	<b>13.68</b>	13.11	<b>13.5</b>	13.45
		Number of Youth enrolled in Agriculture		<b>4135</b>	4213	<b>5200</b>	4712
Infrastructure base and orderly settlement	Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		<b>2</b>	2	<b>3</b>	2
		Km of feeder roads reshaped/upgraded		<b>10</b>	51.22	<b>15</b>	6
		Number of building permit applications processed		<b>110</b>	91	<b>120</b>	71
		Number of layouts prepared		<b>3</b>	18	<b>5</b>	18
		Number of culverts		<b>3</b>	1	<b>3</b>	0

**Table 6** shows policy outcomes that were linked to various outputs for 2024 and 2025 fiscal years. The actuals of these are stated according to the measurement indicators chosen. Performance for 2025 as shown in the table represent the status for the year as at 30 September and thus could change by the end of the fiscal year.

Table 8

NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER
<b>LIQUID WASTE</b>			
1	Construction of 1 No. 32-Seater W/C at Awutu Beraku, 12-Seater W/C at Bonsueku and Mini durbar ground at Bibianiha	71,281.71	-
2	Construction of 1 No. 6-Seater W/C Toilet at Bontrase Market	25,484.95	
	<b>Sub-Total</b>	<b>96,766.66</b>	-
<b>SOLID WASTE</b>			
1	Procurement of sanitary tools and detergents	38,000.00	-
2	Desilting of drains, maintenance of final disposal site, rehabilitation of slaughter slub, evacuation of refuse, dislodging of toilets	25,000.00	-
3	House to house and institutional visitations	20,000.00	-
4	Food vendor screening and clean up exercise	41,000.00	75,000.00
5	Fumigation/Disinfection and Disinfestation	261,625.00	91,568.75
6	Sanitation Improvement Package	276,575.00	96,801.25
7	Maintenance of final Disposal Site	14,000.00	-
8	Evacuation of refuse dumps	40,000.00	-
9	Procurement of Communal Refuse Containers	60,000.00	-
10	Training of staff	6,000.00	-
	<b>Sub-Total</b>	<b>782,200.00</b>	<b>263,370.00</b>
	<b>TOTAL</b>	<b>878,966.66</b>	<b>263,370.00</b>

Table 9

CHILD RIGHT, PROMOTION AND PROTECTION AND SAFETY NET			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	Stakeholders' Meeting	5,800.00	0.00
2	Sensitization on providing a safe and protective environment for the children	6,000.00	0.00
3	Sensitization on Boys and Girls role analysis in five communities	5,600.00	0.00
4	Sensitization on puberty, sexual development & menstrual hygiene in five schools	9,000.00	0.00
5	Sensitization on adolescent protection issues in five communities	6,700.00	0.00
6	Handing of Child Protection Cases	6,500.00	0.00
7	Sensitization on the child development ladder in five communities	6,500.00	0.00
8	415 No registration and 415 No renewal of NHIS for PWDs in the District	15,000.00	0.00
9	Monitor & evaluate 1 residential home & 10 daycare centers in the District	8,900.00	0.00
10	Complete Rehabilitation of Tawiakwaa-Annan Feeder Road (3.1km)	692,206.61	0.00
11	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road (4.5km)	1,093,231.62	0.00
	<b>Total</b>	<b>1,855,438.23</b>	<b>0.00</b>

## SECTION THREE (3)

### 3.0 OUTLOOK FOR 2025

#### 3.1

#### MMDA ADOPTED POLICY OBJECTIVES FOR 2026

**Table 10**

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
Local Government and Decentralization	Strengthen Institutional and Operational Capacity	7,730,782.00
	Strengthen the functional excellence and integrity of the District Assembly by developing a high-performing workforce	230,074.00
Strong and Resilient Economy	Strengthen fiscal sustainability by achieving a 40% increase in Internally Generated Funds (IGFs) and ensuring timely implementation of the Annual Action Plan and Composite Budget.	148,074.00
Education and Training	Increase enrollment and retention rates in child-friendly universal basic schools by 15% across the district, with a focus on vulnerable groups	15,827,131.61
Health Delivery	Achieve sustainable, high-quality Universal Health Coverage (UHC) by dramatically improving the district healthcare system's efficiency.	3,290,509.74
Social Protection	Strengthen the social safety net by reducing instances of harmful child work and promoting gender-equitable practices, while simultaneously expanding economic empowerment and inclusion for Persons with Disabilities (PWDs).	1,416,966.49
Agricultural and Rural Development	Enhance Agricultural Productivity and Strengthen Value Chain.	926,399.62
Human Settlement and Housing	Promote sustainable spatially integrated development of human settlements	504,249.29
	Facilitate sustainable and resilient infrastructural development	12,088,797.37
Private sector development	Promote youth empowerment through skills development and entrepreneurship training.	7,377,300.71
Waste Management	To achieve a clean, safe, and healthy environment for all residents through effective waste management, improved sanitation, and robust public health education	4,812,326.48
Disaster Management	Enhance district safety and resilience by fully implementing a proactive early warning system (EWS) and achieving extensive public coverage in joint disaster and fire prevention education.	110,000.00
<b>Total</b>		<b>54,462,611.31</b>



## POLICY OUTCOME INDICATORS AND TARGETS

Table 11

POLICY OUTCOME INDICATORS AND TARGETS										
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Access to quality health care	Enhanced access to quality health care	Nurse to patient ratio	1/450	1/701	1/450	1/733	1/450	1/450	1/450	1/450
		Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	1/400	1/1078	1/400	0	0	0	0	0
		% of children receiving measles 1 vaccine	95.00 %	95.9%	95%	62.3%	97%	97%	97%	97%
		% of children receiving penta 3 vaccine	95.00 %	98.2%	95.00 %	62.6%	97.00 %	97.00%	97.00%	97.00%

Access to quality education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100%	100%	69%	100%	100%	100%	100%
			PRIM	100%	100%	100%	69%	100%	100%	100%	100%
			JHS	100%	100%	100%	70%	100%	100%	100%	100%
		Teacher Attendance Rate	KG	98%	91%	98%	65%	95%	95%	100%	100%
			PRIM	98%	92%	98%	66%	95%	95%	100%	100%
			JHS	98%	93%	98%	71%	95%	95%	100%	100%
		BECE Pass rate		100%	80.13 %	98%	N/A	100%	100%	100%	100%
		JHS Completion rate		80%	99.7%	100%	%	100%	100%	100%	100%
Local Economic Development	Local Economic Development Enhanced	Crop Yield	Cassava	29.50	26.45	28.90	26.51	27.1	28.2	29.3	29.6
			Maize	4.98	4.85	4.5	4.01	4.90	5.10	5.19	5.30
			Plantain	13.68	13.11	13.5	13.45	14.1	14.30	14.55	15.10
		Number of Youth enrolled in Agriculture		4135	4213	5200	4712	5400	5450	5500	5700
Infrastructure base and orderly settlement	Increased infrastructure base and orderly	Number of communities/towns covered in street naming exercise		2	2	3	2	6	8	10	12

	human settlement	Km of feeder roads reshaped/upgraded	10	51.22	15	0	61	65	75	85
		Number of building permit applications processed	110	91	120	71	120	140	160	180
		Number of layouts revised/prepared	3	18	5	18	22	24	26	28
		Number of culverts	3	1	3	0	5	6	8	4

Table 11 shows policy outcome targets for 2026 to 2029 fiscal years.

Table 12

2026 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2025		2026	2027	2028	2029
	Budget (GH¢)	Actual as at 30th September (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	250,000.00	114,791.98	250,000.00	312,500.00	390,625.00	488,281.25
Fees	1,348,215.00	1,111,766.75	1,450,268.75	1,812,835.94	2,266,044.92	2,832,556.15
Fines	13,720.00	5,080.00	6,250.00	7,812.50	9,765.63	12,207.03
Licenses	590,000.26	445,580.00	593,223.64	741,529.55	926,911.94	1,158,639.92
Land	392,070.00	357,696.96	395,183.00	493,978.75	617,473.44	771,841.80
Rent	87,500.00	50,836.00	<b>87,500.00</b>	109,375.00	136,718.75	170,898.44
Investment	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2,681,505.26</b>	<b>2,085,751.69</b>	<b>2,782,425.39</b>	<b>3,478,031.74</b>	<b>4,347,539.67</b>	<b>5,434,424.59</b>

**GH¢2,782,425.39** IGF Revenue has been budgeted for collection in 2026 fiscal year. The Assembly projects to collect higher by exploiting its potentials in property rate, building permits, and market stores/stalls rent.

Table 13

2026-2029 REVENUE PROJECTIONS- ALL REVENUE SOURCES						
REVENUE SOURCES	2025		PROJECTIONS (GH¢)			
	Budget (GH¢)	Actual (GH¢) to 30 September	2026	2027	2028	2029
IGF	2,681,505.26	2,085,751.69	2,782,425.39	3,478,031.74	4,347,539.67	5,434,424.59
Compensation transfer	6,543,339.00	4,931,862.59	7,750,908.47	8,138,453.89	8,215,962.98	8,448,490.23
GOG-Assembly Members Allowance	450,000.00	91,000.00	550,000.00	577,500.00	583,000.00	599,500.00
Goods and Services transfer	101,500.00	31,390.48	56,205.00	59,015.25	59,577.30	61,263.45
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	23,126,451.09	7,651,878.57	32,598,000.31	34,227,900.33	34,553,880.33	35,531,820.34
DACF-MP	1,300,000.00	890,723.58	800,000.00	840,000.00	848,000.00	872,000.00
DACF-PWD	170,000.00	245,838.44	300,000.00	315,000.00	318,000.00	327,000.00
DDF/DACF-RFG	1,386,213.00	0.00	8,025,344.00	8,426,611.20	8,506,864.64	8,747,624.96
UNICEF	70,000.00	0.00	42,000.00	44,100.00	44,520.00	45,780.00
GPSNP	2,255,444.22	0.00	1,557,728.14	1,635,614.55	1,651,191.83	1,697,923.67
<b>Total</b>	<b>38,084,452.57</b>	<b>15,928,445.35</b>	<b>54,462,611.31</b>	<b>57,742,226.96</b>	<b>59,128,536.75</b>	<b>61,765,827.24</b>

**GH¢54,462,611.31** has been projected as revenue and expenditure for 2026 fiscal year. The total Projected Revenue is made up of **61.90 %** DACF (CF Assembly, PWD's CF and MP CF), **14.73 %** DACF-RFG, **15.34 %** GoG Transfers, **5.10 %** IGF and **2.93%** Donor Funds from UNICEF and GPSNP.

### 3.5 2026 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

Table 14

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES				
2026 BUDGET PROGRAMME PERFORMANCE				
Budget Programme	COMPENSATION	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL(GH¢)
Management and Administration	4,849,034.06	3,093,593.08	1,360,257.46	9,302,884.60
Infrastructure Delivery and Management	872,646.00	1,674,079.00	7,268,492.00	9,815,217.00
Social Services Delivery	1,750,391.00	3,197,933.00	21,933,149.00	26,881,473.00
Economic Development	769,112.00	572,699.00	7,016,225.71	8,358,036.71
Environmental Sanitation and Management	-	105,000.00	-	105,000.00
<b>TOTALS</b>	<b>8,241,183.06</b>	<b>8,643,304.08</b>	<b>37,578,124.17</b>	<b>54,462,611.31</b>

Projected revenue of **GH¢54,462,611.31** is budgeted to be spent amongst budget programmes as shown in **Table 14** above.

Projected Expenditure comprises **15.13 %** Compensation, **15.87%** Goods and Services, and **68.99 %** Assets/Investment.

PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION								
	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	<b>MANAGEMENT AND ADMINISTRATION</b>							
1	National Day Celebrations	30,000.00		30,000.00			60,000.00	Commemorate Independence Day, National prayer day, amongst others
2	Acquisition of Office Facilities, Supplies and Accessories	135,000.00		50,000.00	200,000.00		385,000.00	Improve access to office equipment and stationery
3	Maintenance, Insurance and Running Cost of Official Vehicles	300,000.00		150,000.00			450,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4	Administrative and Technical Meetings	80,000.00		50,000.00			130,000.00	Organize General Assembly, Executive Committee, Sub-Committee and other official meetings
5	Security Management	20,000.00		40,000.00			60,000.00	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service
6	Stakeholder Engagement/Town Fora	20,000.00		40,000.00			60,000.00	Organize Social Accountability Fora, DCE's engagements to enhance participatory local governance and sensitization on public issues
7	Strategic Document Preparation			65,000.00			65,000.00	Preparation of Composite Budget, Progress reports, Annual Action Plan.
8	Project Management/M&E	20,000.00		50,000.00			70,000.00	Carry out M&E for plan and budget implementation and data collection

9	Human Resource Capacity Building (Seminars/conferences & workshops)	100,000.00		50,000.00	89,864.00		239,864.00	Ensure Staff Development for increased productivity
10	Human Resource Department Administrative Recurrent Expenditure	10,000.00	5,074.00				15,074.00	Salary validation, monitoring and assessment of employee performance, and procurement of HRD office equipment
11	Department of Statistics Administrative Recurrent Expenditure	20,000.00	5,074.00				25,074.00	Data collection and validation by Statistics Department
12	Audit Committee Meetings	17,000.00		17,000.00			34,000.00	Ensure timely organization of Audit Committee meetings
13	Revenue Improvement Action Plan Implementation	58,000.00					58,000.00	Implement RIAP through Stakeholder Consultations, publicity, Gazzete fee fixing resolution etc.
14	Sundry Donations by Hon. MP			80,000.00			80,000.00	Financial support by the Hon. MP
15	Other recurrent expenditure	135,500.03		25,000.00			160,500.03	Local travel cost, donations, utility, telecommunication and other Sundry Administrative expenditure
16	Birth and Death Registry Administrative Recurrent Expenditure	10,000.00		5,000.00			15,000.00	Support the day-to-day operations of the Registry, including stationery, data entry, maintenance of records, and field monitoring activities
17	Compensation	490,274.36	4,358,759.70				4,849,034.06	Ensure Staff are duly remunerated



18	Assembly Members Allowance		550,000.00				550,000.00	To support Assembly members in performing their representative, legislative, and oversight roles effectively
19	NALAG and subscription			89,807.69			89,807.69	To fulfil the assembly's statutory obligation as a member of NALAG
20	Establishment of a worker's day award			200,000.00			200,000.00	To strengthen teamwork and encourage innovation in service delivery across departments.
21	Support the operationalization and functionality of the substructures			50,000.00			50,000.00	To strengthen grassroot governance and service delivery
	<b>SOCIAL SERVICES DELIVERY</b>							
	<b>Education</b>							
22	Support GES Administrative Recurrent Expenditure	19,853.55					19,853.55	Support needy but brilliant students, support mock exams, support GES administrative recurrent expenditure
23	Educational Scholarships by Hon. MP			100,000.00			100,000.00	
24	Scholarships to needy but brilliant student	100,000.00		100,000.00			200,000.00	
25	Promotion of Sports by Hon. MP			50,000.00			50,000.00	
26	Construction and furnishing of 1 No. 6 unit classroom block with office and store at Bosomabena			1,300,000.00			1,300,000.00	Increase access to basic educational infrastructure

27	Construction and furnishing of 3 No. 2 unit KG block with office, store and toilet facility at Loye, Kwasheibbeye and Samsamso.			580,000.00	1,160,000.00		1,740,000.00	To enhance access to quality education particularly in rural communities
28	Construction and furnishing of 3 No. 3 unit classroom block with office, store and toilet facility at Loye, Awutu Zion and Penim			804,000.00	1,608,000.00		2,412,000.00	To enhance access to quality education particularly in rural communities
29	Construction and furnishing of 1 No. 12 unit classroom block with office, store and toilet facility at Papaase				3,251,000.00		3,251,000.00	To enhance access to quality education particularly in rural communities
30	Coordination and Supervision of Academic Programs and Examinations			92,811.11			92,811.11	Effective coordination and supervision of academic programs and examinations.
31	Sustenance and Management of the Teachers Awards Scheme			100,000.00			100,000.00	Ensure teachers are adequately motivated
32	Procurement of 500 No. Hexagonal tables and Chairs for KG schools			600,000.00			600,000.00	To create a child-friendly and conducive learning environment in kindergarten schools by providing age-appropriate furniture
33	Procurement of 1,000 No. dual desks for public primary schools			910,000.00			910,000.00	To address furniture deficits in public primary schools and improve pupil comfort and concentration during lessons

34	Procurement of 100 No. Cupboard for schools			181,145.11			181,145.11	To provide secure storage for teaching and learning materials, records, and school supplies in educational institutions
35	Procurement of 500 No. Mono Desks for SHS			300,000.00			300,000.00	To improve the learning environment in Senior High Schools by providing individual seating for students.
36	Procurement of 200 No. tables and chairs for basic school teachers			320,000.00			320,000.00	To provide suitable furniture for lesson planning, marking, and instructional delivery
37	Completion of teacher's bungalow (GETFUND) at Beraku			200,000.00			200,000.00	To provide decent and accessible accommodation for teachers, especially in rural and hard-to-reach areas
38	Completion of teacher's bungalow (GETFUND) at Kofi Ansah			200,000.00			200,000.00	To provide decent and accessible accommodation for teachers, especially in rural and hard-to-reach areas
39	Construction and furnishing of 1 No. 6 unit classroom block with office and store at Bawjiase SDA.			1,300,000.00			1,300,000.00	To improve the learning environment in Senior High Schools by providing individual seating for students.
40	Construction 1 No. 3 unit teachers' quarters at Chocho			1,600,000.00			1,600,000.00	To provide decent accommodation for teachers posted to the community
41	Completion of 6unit classroom block with office and other facilities at Bontrase SHTS			720,000.00			720,000.00	To expand access to quality basic education by reducing overcrowding and creating a conducive learning environment

42	Completion of 3-unit Classroom block at Chocho			587,672.37			587,672.37	To expand access to quality basic education by reducing overcrowding and creating a conducive learning environment
	<b>Health</b>							
43	Local Sanitation Management	278,242.54		318,665.11			596,907.65	Ensure environmental safety, improve sanitation and proper waste disposal
44	Sanitation Improvement Package			387,205.00			387,205.00	
45	Fumigation			366,275.00			366,275.00	
46	Procurement of 10 No. skip refuse containers			424,000.00			424,000.00	
47	Procurement of 200 No. dustbins for institutional use			180,000.00			180,000.00	
48	Organize National Sanitation Day			180,000.00			180,000.00	
49	Undertake desilting of public drains			118,000.00			118,000.00	
50	Construction of 2 No. 12 seater W/C institutional toilet at Bawjiase Methodist School and Akufful Krodua Catholic			1,280,000.00			1,280,000.00	
51	Construction of 1 No. 12 seater W/C institutional toilet with mechanized borehole at Mankomeda market				640,000.00		640,000.00	
52	Construction of 2 No. 6 seater W/C institutional toilet with mechanized borehole at Mfafo and Ayeresu School				802,000.00		802,000.00	

53	Construction of an animal pound			35,000.00			35,000.00	
54	Procurement of Sanitation tools by Hon. MP			20,000.00			20,000.00	
55	HIV/AIDS and Malaria Prevention and Management			140,324.51			140,324.51	Increase access to quality health care
56	Support for Health Service Delivery	19,853.55					19,853.55	
57	Construction of 5 No. CHPS Compound at Oklu Nkwanta, Akrampa, Oframase, Loya and Aberful			3,064,120.96			3,064,120.96	
58	Completion of NHIS Office at Awutu Beraku (Phase II)	66,210.72					66,210.72	To provide a conducive and permanent office space for the National Health Insurance Scheme's operations in the district.
59	Procurement of hospital equipment and beds				274,480.00		274,480.00	Equipping CHPS compound across the district
60	Compensation		714,761.00				714,761.00	Remuneration for District Environmental Health Staff
	<b>Social Welfare &amp; Community Development</b>							
61	Gender Empowerment and Child Protection					42,000.00	42,000.00	Ensure gender inclusiveness and child protection
62	Support for Persons with Disability.			300,000.00			300,000.00	Ensure comprehensive support for the vulnerable and marginalized
63	Social Welfare & Community Development Administrative Expenditure	10,000.00		20,000.00			30,000.00	

64	Organize sensitization on HIV/AIDS, Child domestic work and early marriage		15,222.00				15,222.00	
65	Compensation		1,035,630.00				1,035,630.00	Compensation of for Social Welfare and Community Development Staff
	<b>INFRASTRUCTURE DELIVERY</b>							
	<b>Infrastructure</b>							
66	Self Help/Counterpart Funding of Projects			430,000.00			430,000.00	Complement Community Initiated Projects
67	Procurement of Building Materials by Hon. MP			300,000.00			300,000.00	
68	Works Department Recurrent Expenditure	24,780.32	10,262.00				35,042.32	Procurement of official equipment, monitoring of projects and other sundry administrative expenditure for Works department
69	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road (4.5km)					1,093,237.62	1,093,237.62	Improve road conditions, create access roads.
70	Complete Rehabilitation of Tawiakwa-Annan Feeder Road (3.1km)					464,490.52	464,490.52	Improve road conditions, create access roads.
71	Completion of DCE's residential facility			1,360,257.46			1,360,257.46	Providing adequate infrastructure and logistics to enhance coordination and effective service delivery.
72	Completion of 3 storey office building			1,000,000.00			1,000,000.00	
73	Construction of 1 No. Area Council Office at Bawjiase	550,000.00					550,000.00	
74	Reshaping of Feeder Roads			500,000.00			500,000.00	Implement DRIP, Improve Road Conditions, Create Access

75	Procurement and Repair of Street Lights	30,000.00		70,000.00			100,000.00	Roads and Reduce Incidence of Motor Accidents
76	Road Safety Campaign			20,000.00			20,000.00	
77	Construction of a District Fire Service Station			1,614,000.00			1,614,000.00	Improve emergency response and fire management within the district.
78	Drilling and mechanization of 10 No. borehole in 10 communities			700,000.00			700,000.00	Improve access to clean and potable water for communities
79	Repair and maintenance of 10 No. boreholes in 10 communities			100,000.00			100,000.00	To restore and sustain access to safe drinking water.
80	Extend and expand water to ten (10) communities			1,806,490.28			1,806,490.28	To improve access to safe and reliable water supply in rural and newly developed areas
81	Maintenance of Assembly Residential/Office Buildings	25,000.00					25,000.00	Ensure routine maintenance of Assembly Bungalows and Office Premises
82	Compensation		690,904.77				690,904.77	Remuneration for Works Department Staff
	<b>Physical Planning</b>							
83	Street Naming and Property Addressing System			60,000.00			60,000.00	Ensure Orderly Human Settlement and Numbering of Streets and Properties
84	Acquisition and registration of Assembly lands	30,000.00		200,000.00			230,000.00	
85	Physical Planning Administrative Expenditure		7,728.00				7,728.00	
86	Preparation of local plan for, Senya Beraku and Bonsuoku.	24,780.32					24,780.32	

87	Compensation		181,741.00				181,741.00	Remuneration for Physical Planning Department Staff
	<b>ECONOMIC DELIVERY</b>							
	<b>Trading and Industry</b>							
88	Support to Traditional Authorities, Culture and Tourism	30,000.00		85,000.00			115,000.00	Enhance tourism and preserve cultural heritage eg. Support Festival celebration
89	Promotion of Culture and Tourism- MP			50,000.00			50,000.00	
90	Capacity Building in employable skills/Support to BAC	26,075.00					26,075.00	Promote Self Employment and Capacity building of MSMSEs
91	Support for MSMSEs/ Organization of meetings	20,000.00					20,000.00	
92	Support to Drivers/Riders for Acquisition of License by the Hon. MP			50,000.00			50,000.00	
93	Support for Asumiapa Skills Training - Hon. MP			100,000.00			100,000.00	
94	Construction of 24-hour economy market with lockable stores, a police post, fire station, pharmacy and clinic			7,016,225.71			7,016,225.71	
	<b>Agriculture</b>							
95	Trainings, Field Demonstrations, and procurement of seedlings to Improve Crop Production.			20,000.00			20,000.00	Facilitate field supervision, nursing of seedlings, enhance agriculture extension services, and promote PERD to improve agriculture productivity
96	National Farmers' & Fishermen Day Celebration			60,000.00			60,000.00	
97	Home and Farm Visits by AEAs, DDA, DAOs and other Monitoring visits	17,455.00	8,845.00	20,000.00			46,300.00	



98	Agriculture Department Administrative Recurrent Expenditure	2,400.00	4,000.00				6,400.00	
99	Staff Training, Management and Technical Review Meetings			10,000.00			10,000.00	
100	Promotion of Livestock Farming (feed Ghana)			50,000.00			50,000.00	
101	Procurement of Agricultural inputs and tools by Hon. MP			50,000.00			50,000.00	
102	Compensation		769,112.00				769,112.00	Remuneration for District Office of Agriculture Staff
	<b>ENVIRONMENTAL SANITATION &amp; MANAGEMENT</b>							
103	<b>Disaster Management and Prevention/Climate Change Activities</b>	10,000.00		100,000.00			110,000.00	Prevent and manage disasters caused by flood, fire, and other unforeseen circumstances
<b>Total</b>		<b>2,782,425.39</b>	<b>8,357,113.47</b>	<b>33,698,000.31</b>	<b>8,025,344.00</b>	<b>1,599,728.14</b>	<b>54,462,611.31</b>	

## 2026 SANITATION BUDGET

NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
<b>LIQUID WASTE</b>		
1	Construction of 2 No. 12 seater W/C institutional toilet at Bawjiase Methodist School and Akufful Krodua Catholic	350,000.00
2	Dislodgement of institutional toilet	75,145.11
	<b>Sub-Total</b>	<b>425,145.11</b>
<b>SOLID WASTE</b>		
1	Procurement of sanitary tools and detergents	70,000.00
2	Desilting of public drains	158,000.00
3	House to house and institutional visitations	10,000.00
4	Food vendor screening	80,000.00
5	Fumigation/Disinfection and Disinfestation	366,275.00
6	Sanitation Improvement Package	387,205.00
7	Maintenance of final Disposal Site	50,000.00
8	Evacuation of refuse dumps	206,762.54
9	Procurement of 10 No. skip refuse containers	424,000.00
10	Procurement of 200 No. dustbins for institutional use	180,000.00
11	Sensitization and monitoring of environmental activities	75,000.00
12	Organize National Sanitation Day	180,000.00
13	Construction of animal pen	35,000.00
14	Training of staff	10,000.00
	<b>Sub-Total</b>	<b>2,232,242.54</b>
	<b>TOTAL</b>	<b>2,657,387.65</b>

<b>2026 DONOR PARTNER SUPPORTED PROGRAMMES</b>		
<b>CHILD RIGHT AND PROTECTION</b>		
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget (GH¢)</b>
1	Organize sensitization programs on teenage pregnancy in four schools	4,000.00
2	Organize sensitization programs on adolescent protection issues and early child marriage in two communities	8,000.00
3	Organize 1 ISSOP stakeholders meeting	4,000.00
4	Draw community action plan on adolescent reproductive health in two communities	6,000.00
5	Create awareness on responsible parenting	6,000.00
6	Commemoration of World Day Against Child Labour and World Children and Disability Day	7,000.00
7	Awareness creation on prevention of child sexual exploitation and abuse in five communities	7,000.00
8	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road (4.5km)	1,093,237.62
9	Complete Rehabilitation of Tawiakwa-Annan Feeder Road (3.1km)	464,490.52
	<b>Total</b>	<b>1,599,728.14</b>

## **CONCLUSION**

**This budget reflects our firm commitment to inclusive development, grounded in the new Budget guidelines.**

**Each allocation is strategically aligned to address community needs and improve service delivery.**

**With a focus on sustainability and local empowerment, we aim to transform lives district-wide.**