

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2027-2030

PROGRAMME BASED BUDGET ESTIMATES

FOR 2027

FANTEAKWA SOUTH

FANTEAKWA SOUTH DISTRICT ASSEMBLY

20 UNITY, PEACE AND DEVELOPMENT 18

APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2027

The Fanteakwa South District Assembly at a meeting held on 28th October, 2026 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2027

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,973,118	GH¢ 9,533,464	GH¢ 38,544,385

Total Budget 57,050,967

.....
DISTRICT CO-ORD. DIRECTOR
(EMMANUEL K. ASAMOAH)

.....
PRESIDING MEMBER
(HON. HANS SUNNY)

2

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Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY 4
Establishment of the District 4
Population Structure 4
Vision 4
Mission 4
Goals 4
Core Functions 4
District Economy 6
Key Issues/Challenges 10
Key Achievements in 2026 10
Revenue and Expenditure Performance 18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives 21
Policy Outcome Indicators and Targets 21
Revenue Mobilization Strategies 23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 25
PROGRAMME 2: SOCIAL SERVICES DELIVERY 38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT 52
PROGRAMME 4: ECONOMIC DEVELOPMENT 58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 64
PART C: FINANCIAL INFORMATION 67
PART D: PROJECT IMPLEMENTATION PLAN (PIP) 68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the District Capital. The district is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' west and latitudes 6015'north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm

Population Structure

The current population of the Fanteakwa South District is 54,634 (2021 PH).Projection for 2027 is 58,906; Males constitute 50.5% percent (29,739) while as females 49.5% percent (29,167) at a growth rate of 1.9%. The district is basically a rural district; this is because all the localities have population less than 5000, with the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land

Vision

Empowering Communities for Sustainable Development

Mission

Serving Citizens through Transparent, Inclusive and Efficient Governance

Goals

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenery

Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The

Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

- Agriculture

Agriculture production in the district is predominantly rain fed, since it is the mainstay of the District's economy, variations in weather pattern and the prevalence of mining activities could lead to low yield and subsequently hunger and poverty. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. The district's economy is mainly rural and dominated by the agricultural sector. There are currently three government flagship projects being implemented in the district. These are the Planting for Food and Jobs (PFJ) Rearing for Food and Jobs (RFJ) and Planting for Export and Rural Development (PERD

- Road Network

Road transport is the major form of transport in the district with a total network of 65.4km. The roads are classified as follows:

• Truck Roads under the jurisdiction of Ghana Highway Authority

• Urban Roads under the jurisdiction of Department Of Urban Roads and

• Feeder Roads under jurisdiction of Department of Feeder Roads.

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive.

There is also a railway network at Bosuso, but not operational. There are a lot of options for travelling in the district. The modes of transportation are; Taxis, Okada (Motor bikes), Ovan (Trotro) and Metro Mass Transport services

Energy

- Health

The District currently does not have a District Hospital facility. The health facilities in the District are categorized into various levels such as CHPS centers, Clinics, Herbal and Health centers. Access to health services in the District is inadequate and hence should be improved to help raise the standards of living of the people in the District

The Fanteakwa South District has five (5) sub-divisions referred to as sub-districts serving 42 communities. The district has 24 health facilities made up of three (3) health centers, six (6) CHPS compounds with structures, ten (10) CHPS compounds without structures, two (2) maternity homes and two (2) medical centers. The doctor-patient ratio for example is 1:25,793 indicating that there is one doctor to attend to about 25,793 patients in the district. This situation can result in ineffective delivery of healthcare and pressure on the few doctors. The number of doctors, therefore, needs to be increased to help resolve such circumstances. The nurse-patient is 1:2,371 indicating that one nurse attends to approximately 2,371 patients. This scenario can also result in more pressure exerted on nurses leading to ineffective delivery of healthcare. Thus the number of nurses in the district needs to be increased to minimize this situation

- Education

The Fanteakwa South District has 5 circuits namely; Osino West, Bosuso, Osino East, Nkankama and Ehiamenkyene. The administrative of the department is located in Osino. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. With this as the back drop, the District has seen from recent years a great improvement in the education facilities in terms of newly built classrooms and renovation of old classrooms.

Statistics of the number of schools in the District comprises of public and private schools. The total number of schools in the District is 137, with the public schools taken greater percentage of 75.2% and the remaining 24.8% going for private schools

- Market Centres

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The Assembly has recently renovated and extended the capacity of the Ehiamenkyene, Bosuso, and Osino markets,

- Water and Sanitation

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about nine main sources of water

for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources.

Major sources of water supply in the District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino the District Capital. Hemang, Saamang, Dwenase and Ehiamankyene, operates small town water systems, which distributes water through standpipes, mechanized/manual boreholes and wells. Boreholes and wells are also available in the Osino area as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company Limited (GWCL). This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even heightened by the activities of illegal mining, which is destroying if not all, most of the water bodies that the company depends on. There is therefore the need to correct these issues for pipe borne water to be extended to the growing communities with population above the threshold of borehole facilities. In recent times, donor organizations like the Save Water Ghana, World Vision Ghana and the Government of Ghana have contributed to the improvement of water supply through the provision of mechanized/ manual boreholes and Hand Dug wells with pumps.

There 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP.

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly, which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Osino, Nsuta and Dwenase. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers

- Tourism

Tourism is least developed in the district even though the potential exists. Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Fanteakwa South District is yet to reap its full benefits. The

Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

- Environment

The District is endowed with some mineral resources of economic importance and quantity. Notable among them are gold, bauxite, manganese, granite stone and clay. The bulk of these mineral resources remain untapped

The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofram, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. No Name of the community Area council Mineral 1 Osino Osino Gold and Bauxite 2 Abompe Birimagya Gold and Bauxite 3 Dwenase Birimagya Gold and diamond 4 Gyampomani Birimagya Gold and diamond 5 Nsutam Osino Gold and diamond 6 Nsuapimso Osino Gold and diamond 7 Saamang Osino Gold and Bauxite 8 Juaso Osino Gold and Bauxite 61 Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining, construction works have had negative impact on the vegetation over the years resulting in scattered parcels of secondary forest. However, pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators.

- Mining

Small-scale mining activities are carried out in the areas where the district's mineral deposits (gold) can be found, geological study has proven that the under lying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birimian rocks. A number of communities within the District are endowed with gold, bauxite and diamond. Illegal mining activities have been identified in some of the communities within the District. Sand winning activities are being carried out in some communities by small scale sand winning operators. The illegal mining activities over the years has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people as well as breeding grounds for mosquitoes and other insectsThe District is agrarian in nature with

the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

- Energy

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. There are three fuel filling stations are located in Nsutem and five more are allocated in Bunso junction, Bosuso, Bepoase and Osino.

Key Issues/Challenges

- Inadequate Internally Generated Revenue
- Land Degradation and difficulty in getting access to potable water due to illegal Mining Activities
- Low interest in agriculture as a viable business among the youth
- Inadequate and Poor Educational Infrastructure
- Limited access to Heath Care and Infrastructure
- Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2026

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the September, 2026, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

1. Constructed 3-Unit Classroom Block at Dadetsunya D/A Basic School
2. Renovated 1no. 6 Unit Classroom Block at Dome
3. Renovated 1no. 6 Unit Classroom Block with Office and Kg Block at Abompe Salvation Army

4. Renovated 1no. 3 Unit Classroom Block at Bomdwen
5. Procured And Distributed 50 N0. Octagon Tables and Chairs for Kg Schools
6. Procured and Distributed 200 No. Duals Desks for Public Primary Schools
7. Procured and Distributed 500 No. Mono Desks for JHS and SHS
8. Procured And Distributed 79no. Teachers Table and 80no. Chair with 70no. Cupboard
9. Constructed 1no. Police Station with a Mechanised Borehole and Overhead Tank at Dwense
10. Drilled Hand Pump Borehole at Subrima

CONSTRUCTED 3-UNIT CLASSROOM BLOCK AT DADETSUNYA D/A BASIC SCHOO

YEAR AWARDED: 2025

FUNDING SOURCE: DACF

CO-ORDINATES: 6.40254° N, 0.30807° W

STATUS: COMPLETD



RENOVATED 1NO. 6 UNIT CLASSROOM BLOCK AT DOME BEFORE & AFTER

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES: 6.35463° N, 0.44394° W
STATUS:COMPLETED
BEFORE



AFTER



RENOVATED 1NO. 6 UNIT CLASSROOM BLOCK WITH OFFICE AND KG BLOCK AT ABOMPE SALVATION ARMY

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES:
6.36905° N, 0.49370° W
STATUS: COMPLETED

BEFORE AND AFTER





RENOVATED 1NO. 3 UNIT CLASSROOM BLOCK AT BOMDWEN
YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES: 6.37302° N, 0.47322° W
STATUS: COMPLETED
BEFORE AND AFTER





PROCURED AND DISTRIBUTED 50 N0. OCTAGON TABLES AND CHAIRS FOR KG SCHOOLS
YEAR AWARDED: 2025
FUNDING SOURCE: DACF
STATUS: COMPLETED



PROCURED AND DISTRIBUTED 200 NO. DUALS DESKS FOR PUBLIC PRIMARY SCHOOLS

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
STATUS: COMPLETED



PROCURED AND DISTRIBUTED 500 NO. MONO DESKS FOR JHS AND SHS

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES:
6.36256° N, 0.50082° W
STATUS: COMPLETED



PROCURED AND DISTRIBUTED 79NO. TEACHERS TABLE AND 80No. CHAIR WITH 70No. CUPBOARD

YEAR AWARDED 2025
FUNDING SOURCE: DACF
CO-ORDINATES:
6.36256° N, 0.50082° W
STATUS COMPLETED



CONSTRUCTED 1NO. POLICE STATION WITH A MECHANISED BOREHOLE AND OVERHEAD TANK AT DWENSE

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES:
6.36956° N, 0.47131° W
STATUS: COMPLETD



DRILLED HAND PUMP BOREHOLE AT SUBRIMA

YEAR AWARDED: 2025
FUNDING SOURCE: DACF
CO-ORDINATES:6.42348° N, 0.28709°W
STATUS: COMPLETED



Revenue and Expenditure Performance

As at September ending, the district recorded an encouraging IGF revenue performance of GHc 1,210467.34 representing 81% of the annual target of GHc 1,500,500.00. Land recorded the highest performance of 99%, followed by Licenses at 89% and property rates at 86%. These results reflect positive progress in the Assembly's revenue mobilization efforts. The Assembly remains optimistic about achieving its annual revenue targret by the end of the year

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2024		2025		2026		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% performance as at September, 2026
Property Rates	190,000.00	180,366.70	240,000.00	223,084.02	340,000.00	287,479.5	**86**
Basic rate	6,000	4.00	5,000	5,952.00	5,000	651.00	**13**
Fees	341,000.00	359,411.00	358,000.00	309,889.92	280,000.00	140,055.60	**50**
Fines	35,000.00	8,210.00	30,058.00	11,572.00	30,000.00	18,840.24	**63**
Licences	436,125.00	379,242.10	435,550.00	423,670.05	605,500.00	536,064.00	**89**
Land	97,000.00	179,775.38	240,000.00	29,334.00	210,000.00	208,029	**99**
Rent	31,932.00	17,893.00	35,000.00	88,003.30	30,000.00	19,348.00	**65**
Investment	0	0	0	-	0	0	**0**
Total	1,137,057.00	1,124,902.18	1,343,608.80	1,105,905.30	1,500,500.00	**1,210,467.34**	**81**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2024		2025		2026		% performance as at September, 2026 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,137,057.00	1,124,902.18	1,343,608.80	1,105,905.30	1,500,500.00	1,210,468.24	81
Compensation Transfer - GoG	5,238,200.76	6,008,924.04	6,285,240.40	6,888,580.29	8,163,853.04	5,355,990.27	66
Goods and Services Transfer - GoG	93,500.00	0	93,500.00	0	56,205.00	2,743.83	5
DACF-Assembly	2,475,000.00	1,272,738.18	24,708,776.26	12,461,821.05	27,155,994.54	14,823,374.28	55
DACF-MP	900,000.00	714,214.41	1,400,000.00	1,174,174.63	1,600,000.00	1,268,394.43	79
DACF-PWD	300,000.00	228,280.14	600,000.00	469,517.34	800,000.00	731,154.03	91
DACF-RFG	1,821,834.00	1,775,099.00	160,000.00	26,428.34	5,093,331.00	0	0
UNICEF					31,500.00		
Ass. members Allow. transfer			421,200.00	140,400.00	421,200.00	270,270.00	64
Royalties	200,000.00	160,845.62	100,000.00	213,067.53	200,000.00	166,106.47	83
Total	**12,365,591.76**	**11,285,003.57**	**35,112,325.46**	**22,479,894.48**	**45,022,583.58**	**23,828503.55**	**53**

Expenditure

Table 3: Expenditure Performance – IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
Expenditure	2024		2025		2026		% Performance (as at September, 2026)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of Employees	196,000.00	180,583.36	177,141.50	176,297.21	134,776.00	106,963.43	79
Goods and Services	941,057.00	1,017,183.09	977,745.54	974,312.10	1,065,724.00	1,004,770.00	94
Assets	100,000.00	0	188,721.76	116,849.95	300,000.00	100,000.00	33
Total	1,237,057.00	1,197,766.45	1,343,608.80	1,267,459.26	1,500,500.00	1,211,733.43	81

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2024		2025		2026		% Performance (as at September, 2026) $\frac{Actual}{Budget} x\ 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,434,200.76	2,799,683.76	6,462,381.90	6,888,580.29	8,298,629.04	5,462,953.70	**66**
Goods and Service	3,489,749.00	3,790,870.81	6,921,345.35	2,991,120.28	9,573,954.79	5,009,462.66	**52**
Assets	3,241,642.00	1,369,579.17	21,828,579.21	1,096,823.45	27,150,000.00	5,843,118.17	**22**
Total	**12,165,591.76**	**7,960,133.74**	**35,212,325.46**	**10,976,524.02**	**45,022,583.83**	**16,315,534.53**	**36**

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Deepen political administrative decentralization.
2. Strengthen fiscal decentralization
3. Improve Decentralized planning
4. Enhance inclusive equitable access to quality education at all level
5. Ensure affordable, equitable and universal health coverage
6. Promote agriculture as a viable business among the youth
7. Promote sustainable spatial integrated development of human settlements
8. Strengthen social protection for the vulnerable
9. Enhance institutional capacity and coordination for effective climate action.

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2025)		Current year (2026)		Budget year	Indicative		
			Target	Actual	Target	Actual-Sept.	2027 Target	2028 Target	2029 Target	2030 Target
Average productivity of selected crops	The average yield of specific crops measured in tons per hectare by dividing the total crop yield of a particular crop by the total harvested area	Maize (Mt/ha)	4920	4125	4,428	3712	4,428	4,428	4,428	4,428
		Cassava (Mt/ha)	66535	58548	59881	52693	59881	59881	59881	59881
		Pepper (Mt/ha)	14286	14118	13428	13270	13428	13428	13428	13428
		Plantain (Mt/ha)	11205	10922	10308	10048	10308	10308	10308	10308

		Goat (Population)		18702	19687	19263	21261	19263	19263	19263	19263
		Poultry (Population)		32461	31516	34084	33091	34084	34084	34084	34084
Proportion of the population with access to safe drinking water sources	Population with access to improved drinking water sources expressed as a percentage of the total population	Percentage of the district's population (%)		70%	62%	70%	65%	68.3%	72%	76%	80%
Proportion of children of school-going age enrolled at a particular level	The number of boys and girls of school age at a particular level of education who enrolled in that level of education, expressed as a percentage of that total population in that group	Net Enrollment Ratio (%)	KG	70.40	70.46	75.66	74.38	75.66	75.66	75.66	75.66
			Primary	75.89	77.11	78.59	78.76	78.59	78.59	78.59	78.59
			JHS	51.67	54.66	55.89	57.34	55.89	55.89	55.89	55.89
			SHS	69.54	70.77	72.54	75.55	72.54	72.54	72.54	72.54
Proportion of final exam takers who passed a particular exam	The count of final exam takers who passed a particular exam over the total count of final exam takers in that same exam, expressed as a percentage	Pass Rate (%)	JHS	90%	89.6%	90%	93.2%	90%	90%	90%	90%
			SHS	90%	95%	95%	96%	95%	95%	95%	95%

proportion of the population with Improved access to sanitation services	Total population of the district with access to improved sanitation services divided by District's population expressed as a percentage	Percentage of District population (%)	60%	63%	70%	68%	71.4%	75%	79%	83%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic and Property Rates)	1. Issue bills to all property owners by the end of December 2026, and sentise them on the need to pay Basic/Property rates. 2. Use GRA valuation system to all identified properties and bill them accordingly. 3. Deploy the use of electronic system for the collection of ratable properties 4. Strengthening of Revenue taskforce to assist in the collection of property rates
LANDS	1. Sensitize the people in the district on the need to seek building permit before putting up any structure. 2. Strengthening of the Works and Physical Planning Department for issuance of building permits **3.** Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua

BUSENESS LICENSES	1. Issue bills to all business operators/owners by 31st December 2026 2. Sensitize business operators to acquire licenses and also renew their licenses when expired 3. Update the revenue data/register on businesses by the end of second quarter 2027 4. Deploy the use of electronic system for the collection of Business Operating Permit
RENT	1. Issue bills to all occupants of Assembly Market stores and bungalows by 31st December 2026 2. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.
FEES AND FINES	1. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees 2. Formation of Revenue Mobilization Monitoring team to check on the activities of revenue collectors, especially on market days.
2027 Revenue Mobilization Strategies for the 24-Hour Economy	Identify, register and regularly update all businesses operating during the day, evening and night; enforce the collection of approved market tolls, business operating permit fees and property rates ;deploy electronic payment systems and daily revenue monitoring and strengthen accountability among revenue collectors to maximize internally generated revenue from the 24 hour Economy

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- ➢ The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- ➢ The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- ➢ The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of departments

in the District; and organizing orientation programmes for the Heads of departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations and Projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Fanteakwa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 37 staffs to execute this sub-programme comprising of 5 Administrative officers, 3 Procurement Officers, 7 Executive officers, 6 Drivers, 9 Security Officers, 6 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
Internal Management of the Assembly enhanced	Number of management meetings held	4	3	12	12	12	12

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
	Number of heads of department meetings held	4	3	4	4	4	4
	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Executive Committee meetings held	3	3	4	4	4	4
	Number of Sub-Committee meetings held	15	3	20	20	20	20
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization □ Payment of Utilities □ Payment for Fuel and Lubricants for official vehicles □ Maintenance and repairs □ Contributions / Donations □ Other Travel and Transport expenditure □ Accommodation □ Night Allowance/ Out of station allowance	
Procurement of Office supplies and consumables □ Printed Material and stationery □ General Cleaning Materials □ Refreshment Items □ Library, subscription, paper clips, stapler pins, etc.	

Standardized Operations	Standardized Projects
Protocol Services □ Donations/ Contribution □ Accommodation □ Feeding □ Hosting of official guest	
Security management □ DISEC □ Ration □ Fuel	
Administrative and Technical Meetings □ Management, Entity Tender Committee, etc.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of Finance Department and internal audit unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account department collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. The Department together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 3 Asst. Accountants, and 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 6 Revenue Staffs and 14 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
Financial Reports prepared and submitted	Monthly financial reports submitted within	15th January, 2025	14th August 2026	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	24th February 2026	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Audit Committee Meetings	No. of quarterly meetings	3	2	4	4	4	4
Internal Audit quarterly reports prepared and submitted	No. of quarterly Audit Reports prepared and submitted	4	3	4	4	4	4
Annual Audit report prepared and submitted	Annual audit report prepared and submitted by	January 2026	-	2nd week of January 2028	2nd week of January 2029	2nd week of January 2030	2nd week of January 2031

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities □ Preparation of financial reports □ Value books	
Revenue Collection and management □ Revenue logistics □ Update of Revenue database □Audit Committee	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
Accurate data of electronic salary validation Report prepared and submitted to RCC	No. of submissions done	12	9	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	0	120	120	120	120
Staff assisted in performance appraisal	Number of staff appraised	50	111	111	111	111	111

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management □ Validation of payroll □ Fuel □ Capacity building □Workshops, seminars and conferences □ HRMIS □ Recharge cards for validation	

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, and stakeholder meetings, public hearings to ensure participatory planning and budgeting. The three main units for the sub-programme include the planning unit, budget unit and statistics unit as well as the expanded DPCU. Funds to carry out the programme include IGF,DACF and GOG Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 9 officers comprising of 6 Budget Analyst, 2 Planning Officers and 2 Assistant statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	28th September	-	30th September	30th September	30th September	30th September
Annual Action Plans prepared and approved	Annual Action Plans prepared and approved by:	30th September	-	30th September	30th September	30th September	30th September
Budget Estimates prepared and approved	Budget Estimates prepared and approved by:	Oct. 2024	-	Oct. 2026	Oct. 2027	Oct. 2028	Oct. 2029
Town Hall Meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	28th September	-	30th September	30th September	30th September	30th September

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation □ Preparation of MTDP/AAP □ Plan and Budget Reviews □ Public hearing □ Monitoring and Evaluation □ Budget Hearings □ Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Substructures, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the District

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget Year	Projections		
		2025	2026 as at September	2027	2028	2029	2030
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
Area council meetings held	No. of Area council meetings held	12	8	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight □ Assembly, Executive and subcommittee meetings □ PRCC Meetings □ Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health care service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units in carrying the sub-programme include the Basic Education Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Improve access to educational infrastructure	Number of school building constructed	1	3	5	5	5	5
	Number of School desk procured and distributed to Schools	400	700	800	800	800	800
My First Day at School Supported	Number of school pupils who attended My First Day at School.	1625	1700	1710	1760	1780	1780

Schools monitored	Percentage of schools visited for inspection	65	68.9	72.3	74.5	76.9	76.9
Enrolment at the Basic level		10979	11077	12388	13875	14456	14456

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	
Development of youth, sports and culture	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly,

mosquitoes, rats, bugs and other vermin in the district; and

- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imbursement of funds (NHIS) to health centers to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	4	2	2	1	1	1
	Number of CHPS compound completed	4	2	2	1	1	1
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4

Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria □ Educational campaigns □ Servicing of meetings □ Logistics □ Food supplements	
Public Health Service □ Public education & sensitization □ Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by the utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, Aged and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care and child protection.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 10 officers would be carrying out this sub-programme

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office logistics (computers, printers, furniture etc.)

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	158	165	200	200	200	200
Sensitize communities on domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	5	6	15	20	25	25
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centers monitored	6	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	N/L
Gender Empowerment and Mainstreaming Public education and sensitization to vulnerable groups and empowerment programmes	N/L

Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	N/L
Sensitize on domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	N/L

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registrations in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/register.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

Funding will be provided by the Government of Ghana (GoG) and the Assembly's Internally Generated Fund (IGF).

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel.

The sub-programme will be handled by two officers, a birth and death registrar and casual staff.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Turnaround time for issuing of true certified copy of entries of births and deaths	No. reduced from twenty (20) to ten (10) working days	994	935	1233	1377	1549	1730
Births and deaths registration services	% age of applications processed	77	68	85	90	95	100
Issuance of burial permits	No. of burial permits issued to the public	32	31	50	100	120	140

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration service	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the district. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.

- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Evacuate refuse dams and maintenance of final dumping site
- Organize National Sanitation Day
- Carry out District wide Fumigation exercise day
- Procure 5 No. refuse containers
- Regular dislodging of all institution and public toilets
- Sanitation Improvement Package (SIP)
- Conduct sensitization on WASH activities
- Procure Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centers
- Provision for acquisition of final disposal site
- Construct 1 No. 6-seater WC toilet and urinal facilities at Ehiamakyene Basic School

- Support implementation of Community Led Total Sanitation in seven (7) commuitties

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the district include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programmed are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services are made up of 14 workers: 1 Environmental Health Analyst, 1 Chief Environmental Health Assistants, 5 Senior Environmental Health Assistant, 3 Environmental Health Officer I, 1 Environmental Health Officer II, 1 Environmental Health Assistant and 2 Sanitary Laborer.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Markets, Sanitary Sites and Final Disposal Sites Disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	3	1	4	4	4	4

Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	3	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	
Liquid waste management	
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carries out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 13 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Fanteakwa South District has in total three officers, one assistant physical planning officer, one senior technical officer and one staff in Parks and Garden units.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Street Naming and Property Addressing System implemented in 4 Towns	Number of towns with updated, complete and available Signage Maps and Register	1	1	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	2	2	2	2	2
	Number of communities with local plans	2	2	2	2	3	3

Technical Sub-committee meeting organized	No. of Technical Sub-committee meetings organized	12	6	12	12	12	12
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	12	6	12	12	12	12
Create public awareness on development control and Building Permit	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	32	20	60	70	80	90
Maintain some selected landscape areas at public facilities	No. of public facilities landscape area maintained	-	1	2	2	2	2
Routine Land inspection of and related issues	No. of lands inspected and complains resolved	12	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning □ Development of local plans □ Procurement of spatial planning equipment □ Update and review of schemes and permitting	- Preparation of Base Maps and Local Plans
Street Naming and Property Addressing System □ Ground trotting □ Property numbering	- Street Naming and Property Addressing System implemented in 3Towns

□ Signage □ Street names □ Digitization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are six staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF-RFG, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance

of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Monthly project supervision and inspection	No. of supervision and inspection	10	7	12	12	12	12
	No. of site meetings organised	6	3	6	6	6	6
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	15km	0	15km	15km	20km	25km
Portable water coverage improved	No. of boreholes provided	3	0	5	5	5	5
	No. of broken down boreholes repaired	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Projects □ Building inspection and supervision □ demolishing	Renovation of District Assembly Office Accommodation.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 8 staff from both the Department of Agriculture and BAC.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of

advisory, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Potential and existing entrepreneurs trained	No. of individuals trained on Hairdressing and Dressmaking	110	20	50	60	70	90
	No. of individuals trained on soap making	35	41	50	50	60	70
	No. of individuals trained in catering and decor	20	10	30	30	35	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	50	20	30	35	40	50
	No. of new businesses established	36	27	50	70	80	85

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub–programme.

The Department consists of 7 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate number of motorbikes for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2025	2026 as at September	2027	2028	2029	2030
Capacity on extension delivery of FBOs build	No. of FBOs		10	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,000	4,000	5,000	5,000	5,000	5,000
	Oil palm	No. of seedlings distributed						
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services □ Training of farmers on improved technology □ Vet services □ Field visit	
Surveillance and management of diseases and pests □ Advisory services □ Monitoring pest and diseases □ Chemicals	
Agricultural research and demonstration farms □ Demonstration farms	
Production and acquisition of improved agricultural input □ Improve seeds and breeds □ Fertilisers □ Agro chemicals □ Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.
-

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2026 as at September	2027	2028	2029	2030
Support to disaster affected individuals	No. of Individuals supported	0	0	300	450	500	600
Training for Disaster volunteers organized	No. of volunteers trained	0	20	150	220	300	380
Campaigns on disaster prevention organised	No. of campaigns organised	30	10	60	100	150	200
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	40	25	200	350	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management - Provision of relief items - Clean up exercises - Disaster education - Tree planting - Training - Logistics - Disaster preparedness plan	Inspection of galamsey sites Inspection of Disaster-Fighting Equipment Community Cleanup Exercises Hazard identification and mapping Establishment of an early warning communication system

PART C: 2027 FINANCIAL INFORMATION

FDU 2026

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2027-2030)

MMDA:FANTEAKWA SOUTH

Funding Source:DACF and MPCF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2027 Budget	2028 Budget	2029 Budget	2030 Budget
1.		POLICE STATION -	COMPLETE THE CONSTRUCTION OF A POLICE STATION AT DWENASE	100%	542,389.08	486,065.20	56,323.88	56,323.88			
2.		CHPS COMPOUND	CONSTRUCTION OF CHPS COMPOUND WITH 3 BEDROOM NURSES' QUARTERS AT GYAPOMANI	79%	1,194,298.18	847,783.81	346,511.37	346,511.37			
3.		CHPS COMPOUND	CONSTRUCT CHPS COMPOUND WITH 3 BEDROOM NURSES' QUARTERS AT NSUTA	45%	1,535,241.30	455,764.00	1,079,477.30	1,079,477.30			
4.		KG BLOCK	CONSTRUCTION OF 1NO. 2 UNIT KG BLOCK WITH OFFICE AND STORE AT AYIESU BESEA BLOCK	72%	660,587.70	166,185.00	494,402.70	494,402.70			
5.		SCHOOL BUILDING	CONSTRUCTION OF 1NO. 6 UNIT CLASSROOM BLOCK AT SUBRIMA D/A SCHOOL AT SUBRIMA	80%	1,138,997.03	367,369.20	771,627.83	771,627.83			
6.		SCHOOL BUILDING	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK AT DADETSUNYA D/A JHS	100%	628,121.13	251,737.20	376,383.93	376,383.93			
7.		SCHOOL BUILDING	RENOVATION OF 1 NO.3 UNIT CLASSROOM BLOCK AT BOMUDWENE D/A JHS.	100%	246,161.00	218,772.90	27,388.10	0			
8.		BOREHOLES	DRILL AND MECHANIZE 9 NO. BOREHOLES IN THE FOLLOWING COMMUNITIES; DOME, ASEDJA,	95%	967,875.96	809,738.81	158,137.15	0			

			EHIAMANKYENE, NSUTEM, BOSUSO, DWENASE, AND ABOMPE							
9.		BOREHOLES	DRILL AND MECHANIZE 2NO. BOREHOLES AND DRILL 3NO. HAND PUMP BOREHOLES IN THE FOLLOWING COMMUNITIES; OSINO, PIMPIMSO, NUSTA,SUBRIMA, AND OBROWANG.	98%	511,411.68	421,095.60	90,316.08	0			
10.		TOILET	CONSTRUCTION OF 1NO. 6 SEATER W.C TOILET AND URINARY FACILITIES AT EHIAMANKYENE BASIC SCHOOL	70%	621,070.86	0.00	621,070.86	621,070.86			
11		SCHOOL BLOCK RENOVATION	RENOVATE 1NO. 6UNIT CLASSROOM BLOCK AT ABOMPE SALVATION ARMY BASIC SCHOOL	100%	271,052.76	237,994.20	33,058.56	0			
12		SCHOOL BLOCK RENOVATION	RENOVATE 1NO. 6UNIT CLASSROOM BLOCK AT DOME METHODIST SCHOOL	100%	299,952.00	238,578.30	61,373.70	0			
13		OFFICE BUILDING	RENOVATE DISTRICT ASSEMBLY OFFICE COMPLEX IN OSINO	85%	925,546.60	0.00	925,546.60	92,554			
14		REPAIR OF BOREHOLES	REPAIRS AND MAINTENANCE OF 20. NO. BOREHOLES IN THE DISTRICT	35%	775,914.00	176,544.00	599,370.00	599,370.00			
15		MARKET	CONSTRUCTION OF DISTRICT MODEL MARKET AT OSINO	15%	31,733,273.05	4,561,925.72	27,171,347.33	8,882,238	7,882,238	10,406,871.33	
16		CHPS COMPOUND	CONSTRUCT CHPS COMPOUND WITH 4 BEDROOM NURSES' QUARTERS AT OSINO ZONGO	0	1,350,000.00	0	1,350,000.00	1,350,000.00			

17		CHPS COMPOUND	CONSTRUCT CHPS COMPOUND WITH 4 BEDROOM NURSES' QUARTERS AT DWENASE	0	1,360,000.00	0	1,360,000.00	1,360,000.00			
18		SCHOOL BUILDING	CONSTRUCT 1NO. 2 UNIT KG BLOCK WITH OFFICE WASHROOM AND STORE AT ABOMPE SALVATION SCHOOL	0	802,325.00	0	802,325.00	802,325.00			
19		SCHOOL BUILDING	CONSTRUCT 1NO.3 UNIT CLASSROOM BLOCK , STAFF COMMON ROOM AND OFFICE AT ASEDJA	0	745,960.00	0	745,960.00	745,960.00			
20		DURBAR GROUND	CONSTRUCTION OF 1NO. DURBAR GROUND AT NKAKAMA	0	500,000.00	0	500,000.00	500,000.0			
21		SCHOOL BUILDING	CONSTRUCT 1NO. 6 UNIT CLASSROOM BLOCK , STAFF COMMON ROOM AND OFFICE AT OSINO PRESBY	0	1,347,116.00	0	1,347,116.00	1,347,116.00			
22		M.P PROJECT	CONSTRUCTION OF FLOOR PAVEMENT AT HEMANG MARKET, 1 NO. STORAGE ROOM AT BEPOASE AND 2NO. REFUSE CONTAINER CONCRETE PLATFORM AT GYAPOMANI	80	415,805.00	303,604.00	112,201.00	41,518			
23		M.P PROJECT	DRILL 4 NO. BOREHOLES AT JUASO, AKWENOR, TETTEY SIKA AND DADETSUNYA	30	394,208.00	0.00	394,208.00	394,208.00			

Proposed Projects for the MTEF (2027-2030) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	School Furniture	Procure 300 No. mono desks for JHS and SHS	DACF	468,000	Concept note
2.	School Furniture	Procure 300 No. tables, cupboard and chairs for basic school teachers.	DACF	689,895	Concept note
3.	School Furniture	Procured 200 No. dining hall tables and benches for Osino Presby Senior High Technical School and New NsutamSenior High/Technical School	DACF	503,000	Concept note
4	School Furniture	Procure 165 No. Octagon tables and chairs for KG schools	DACF	628,000	Concept note
5	School Furniture	Procure 450 No. dual desks for public primary schools	DACF	864,000	Concept note
6	Renovation of classroom block	Renovate 1No. 6-unit classroom block for Adjeikrom Presby Primary	DACF	300,000	Concept note
7	Renovation of classroom block	Renovate 2No. 3-unit classroom block, office and store at Abompe salvation Army basic school	DACF	500,000.00	Concept note
8	Renovation of classroom block	Renovate 1No 2 -unit classroom block for OsinoR/CKG	DACF	300,00.00	Concept note
9	School Building	Construct 1No.3 unit classroom block , office and storeroom at Subrima D/A JHS	DACF	956,836.00	Concept note
10	School Building	Construct 1No. 6 Unit Classroom Block, office and storeroom at Ehiamankyene R/C Primary	DACF	1,365,526	Concept note
11	School Building	Construct 1No. 2 unit KG block, office store and washroom at Pimpimso No. 1 D/A KG	DACF	820,532	Concept note

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
12	Health Center	Construct 1No incinerator and renovate Bosuso health centre at Bosuso	DACF	856,908	Concept note
13	Health Center	Construct 1No OPD, weighing centre, emergency unit for AME Zion Health Centre with 5 seater WC toilet facility at Osino	DACF	2,256,908	Concept note
14	CHPS Compund	Complete the construction of 1 No. CHPS at Dome	DACF	300,000	Concept note
15	W/C toilet	Construct1No6SeaterW/CtoiletfacilityforNewNsutamSeniorHigh/TechnicalSchool	DACF	680,00	Concept note
16	Slaughter house	Construct 1No Slaughter house at Nsutam	DACF	300,000.00	Concept note
17	Vehicle	Procure 2 No. Tricycles	DACF	200,000.00	Concept note
18	Community center	Complete the construction of 2No. Community center at Dwenase and Abompe	DACF	1,500,000.00	Concept note
19	Roads	Routine maintenance of 15km Feeder roads in the District	DACF	600,000.00	Concept note
20	Renovation of Area council	Renovate 1No. Osino Area council	DACF	250,000.00	Concept note
21	Bungalow	Construct 1No 3-bedroom DCD Bungalow with ancillary facilities at Nsutam	DACF	1,075,000	Concept note
22	Police Station	Construct Fence wall and floor pavement at Dwenase Police Station	DACF	480,000	Concept note
23	Market	Renovate 1 no. Onion Market at Osino	DACF	280,000	Concept note

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
24	Borehole	Drill and Mechanize 15 No. boreholes in some selected communities	DACF	1,600,000	Concept note
25	Borehole	Repair and Maintenance of 15 No. boreholes at some selected communities	DACF	602,895	Concept note
26	office accommodation	Construct office accommodation for department of Education at Osino	DACF-RFG	2,950,000	Concept note
27	School Building	Construct1No. 2 unit KG block with office and store at Osino Methodist KG	DACF-RFG	850,000	Concept note
28	Durbar Ground	Construct 1No. Durbar Ground with a Storeroom, Washroom, Mechanised Borehole with Overhead Tank and Pavement of forecourt at Dwenase	DACF-RFG	1,150,000	Concept note
29	Toilet	Construct 1No 4Seater W/C toilet facility wthUrinal for Osino Lorry Park	IGF	411,000	Concept note
30	KVIP and Mechanized Borehole	ImplementM.P's initiated projects (KVIP @ Hemang, and DwenaseRenovation of Islamic School, Mechanized Borehole @ Osino)	DACF-MP	1,000,000	Concept note
31	Extension of Electricity	Extension of Electricity in some selected in Osino	DACF	100,000	Concept note