



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**JAMAN NORTH DISTRICT ASSEMBLY**



**APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR  
THE YEAR 2026**

Prepared and approved by the General Assembly of the Jaman North District Assembly at the General Assembly Meeting held on 30<sup>th</sup> October, 2025 in accordance with section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
GH¢10,022,342.00	GH¢9,515,678.03	GH¢24,373,273.94

**Total Budget** GH¢43,911,293.97

Hon. Kwang Abel  
(Presiding Member)

Alfred Cyril Lumor  
(District Co-ordinating Director)

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District.....	4
Population Structure .....	4
Vision .....	5
Mission.....	5
Goals .....	5
Core Functions.....	5
District Economy .....	6
Key Issues/Challenges .....	9
Key Achievements in 2024.....	10
Revenue and Expenditure Performance .....	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Policy Outcome Indicators and Targets .....	19
Revenue Mobilization Strategies.....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	42
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	56
PART C: FINANCIAL INFORMATION .....	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	90

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 2° 60'W. The district is located to the Western part of the Bono Region and to the North Western fringes of the neighboring Cote d'Ivoire.

It shares local boundaries with Banda District to the North East, Tain District to the East, Jaman South Municipal to the South West.

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

The District has a land size of about One Thousand and thirty-one square kilometers (1,031km<sup>2</sup>). Sampa the district capital is located about 119km from Sunyani the regional capital while it is 504 km from Accra, the national capital.

### Population Structure

According to the 2021 population and housing census, the total population of the district is 117,909. The current population is composed of 58,623 males (49.71%) and 59,286 females (50.29%) with 70,188 of the population living in urban areas and 47,721 percent living in the rural area.

The sex ratio of the district is 92.4 which imply that there are 92.4 male per 100 females.

The dependency ratio which relates to the population in dependent age (persons under 15 years and 65 years and older) and those in the productive age (15-64) years. The

dependency ratio for the district is 83.6 per 100 persons in economically active age group (15-64) in the population.

With a growth rate of 2.5%, the population of the district is projected at 133,402 in 2026.

### Vision

The vision of Jaman North District Assembly is “to Create High standard of living for the people ”.

### Mission

The Assembly exists to create wealth and sustainable development through the effective and efficient mobilization, management and utilization of human, material and natural resources for wealth creation and sustainable development.

### Goals

The broad sectorial goal of the district is to create an enhanced employment opportunity and to achieve equitable distribution of development benefits with an emphasis on the vulnerable and excluded within an all-inclusive decision-making process. The district development focus as mentioned above is aimed at achieving the broad national policy by developing strategies to cover the thematic areas of the NMTDPF.

### Core Functions

Subject to the Local Governance Act, 2016 Section 12 (Act 936) prescribes the functions of the Assembly as follows:

- ✓ Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District.

- ✓ Promote and support productive activity and social development in the District and remove any obstacles to initiative and development in the District.
- ✓ Initiate programmes for the development of basic infrastructure and provide works and services in the District.
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the District .
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.

### District Economy

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%.

The major economic activities in the district include Agriculture which employ about 72% of the active work force in the district. Service and industrial sectors employ about 19.9% and 8.1% of the work force respectively all from the statistical services.

- **Agriculture**

Agriculture is the dominant economic activity in the district. It employs more than 95% of the total population within the labour force. Thus it is the major livelihood source for most people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

- **Road Network**

The district has a total road network of 310.50km with 195.50 engineered. The road network is good but the nature of the roads is bad. This makes transportation very difficult. Sampa-Dibebe trunk road is under construction. The tarring of the Sampa – Drobo Highway which was partially completed has started deteriorating. Work on Sampa-Town roads has stalled, leaving the roads in a very deplorable state.

- **Energy**

The major source of lighting for households in the district is flashlight and electricity which constitute a percentage of 48.6 and 44.3 respectively (PHC 2010). It was realised that 63.9 percent of households in the urban areas used electricity as their main source of lighting as compared to 22.1 percent of rural households who used electricity as main source of lighting. Less than 6 percent of households in the district use kerosene as a source of lighting.

- **Health**

Both orthodox and traditional health services are provided in the district which focus on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (6) Health Centers Two (2) private Hospitals, and thirty-three chemical shops.

HIV and AIDS statistics from the District Directorate of Health indicate that HIV prevalence rates in the district since 2004 have always been higher than the national prevalence rates. Although lot of effort has been put in place to bring it to the current (2021) rate of 3.5%, the prevalence rate is still high hence the Assembly requires lot of support to bring it to an acceptable level.

- **Education**

The district has Fifty-nine (59) KG and Primary schools, fifty (50) JHS, seven (7) SHS and one tertiary school. The general challenges facing basic education are inadequate furniture, classroom block and teaching and learning materials.

- **Market Centres**

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri, and Duadaso No. 1 and No. 2. However, due to the poor road conditions, the patronages of the markets are very poor. This situation makes it difficult for the Assembly to collect the required revenue from the markets.

- **Water and Sanitation**

The water resources potential of the Jaman North District includes rivers, rain water and ground water. The district is located in the Black River Volta basin and drain by the Tain River which due to human activities and climatic conditions dry up during the dry season.

For consumption, industrial and economic purposes, boreholes are the main sources of water.

Total water coverage of the district was ninety-eight percent in 2017 sources of which include three Small Town Water Systems, mechanized boreholes, boreholes fitted with hand pumps and a few wells. In terms of utilization, no steps have been put in place to protect the water resources available in the district. This situation has put the water resources in danger with the likely effects of compromising the water needs of the future generations

- **Tourism**

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry. The following are tourism areas in the district; Gold Coast Flag at Buko, River with Mysterious Fishes at Asoukor, Slave Grave Yard at Jinini, First Missionaries Grave Yard at Sampa Presby Church and the Oldest Mango Tree at Korase.

- **Environment**

Currently, there is no forest reserve in the District. Cashew plantations are established by individuals, groups and communities. However, there are isolated sacred and reserved places around water bodies and shrines which help to protect the environment. But these individual and isolated efforts are not enough if the

environment is to be sustained. Local government authorities must put in place pragmatic efforts to improve and sustain the environment.

### Key Issues/Challenges

Some developmental issues affecting the district are identified under sectors as follows;

#### **Agriculture**

- Lack of agro processing industry
- Lack of credit facilities for farmers
- High post-harvest losses
- Low raw cashew nut pricing
- Prevalent of livestock diseases
- High cost of Agriculture inputs
- Inadequate specialized skills of the Agric staff

#### **Infrastructure**

- Poor road network
- Poor drainage system
- Poor internet connectivity
- Frequent power fluctuation
- Inadequate electricity coverage

#### **Education**

- Inadequate classroom infrastructure
- Inadequate supervision and monitoring
- Inadequate facility and learning materials for basic schools

- High rate of teenage pregnancy among school going age

## **Health**

- Inadequate health infrastructure
- Inadequate critical health professionals
- High incidence of malaria and HIV/AIDS

## **Sanitation**

- High rate of open defecation
- Poor solid and liquid waste disposal
- Inadequate drinking water sources

## **Governance**

- Inadequate office accommodation

## **Finance**

- Inadequate funds for developmental projects

## **Gender**

- Limited access to credit for women to go into business

## **Key Achievements in 2025**

- Constructed 1No. 0.9m diameter double cell pipe culvert at Kokosua- (IGF)

- Constructed 1No. 0.9m diameter double cell pipe culvert at Kokoa- (IGF)
- Constructed 1No. 0.9m diameter double cell pipe culvert at Mayera- (IGF)
- Constructed Maternity Block at Jankufa- (DACF-RFG)
- Drilled 10 No. Boleholes with hand pumps at Suma ahenkro, Amanfoso CHPS, Bonakire, Old Drobo, Seketia, Nsonsomea, Jankufa, Kabile, Sampa(2) (DACF-RFG)
- Organized monthly cleanup exercises within the district.



**CULVERT AT KOKOSUA**



**CULVERT AT KOKOA**



**CULVERT AT MAYERA**



**MATERNITY BLOCK AT JANKUFA**



**Borehole with hand pump at Suma-Ahenkro-(DACF-RFG)**



**Organized monthly clean-up exercises**

## Revenue and Expenditure Performance

### Revenue

The District Assembly derives its revenue from three main sources; Internally Generated Fund, Grants from the Central Government and Development Partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana transfers in the form of compensation and goods and services transfers to decentralized departments, District Assemblies Common Fund, DACF -RFG, and Development Partners Support.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	106,424.00	38,121.00	80,000.00	35,373.81	70,000.00	51,613.81	73.73
Other Rates (Specify)	-		-				
Fees	2,700,000.00	2,822,171.20	4,040,200.00	3,044,536.00	3,979,860.74	3,483,163.20	87.52
Fines	-	-		-			
Licences	150,305.00	272,433.89	451,600.00	195,080.83	326,600.00	166,210.25	50.89
Land	30,000.00	20,000.00	33,000.00	15,000.00	25,000.00	-	
Rent	3,000.00	2,400.00	14,000.00	19,133.75	53,000.00	26,050.00	49.15
Investment							
Sub-Total	<b>2,978,229.00</b>	<b>3,135,126.09</b>	<b>4,596,300.00</b>	<b>3,294,124.39</b>	<b>4,454,460.74</b>	<b>3,727,037.26</b>	<b>83.67</b>
Royalties	13,500.00		10,500.00		10,500	-	
Total	<b>3,003,229.00</b>	<b>3,155,126.09</b>	<b>4,629,300.00</b>	<b>3,309,124.39</b>	<b>4,464,960.74</b>	<b>3,727,037.26</b>	<b>83.47</b>

The Internally Generated Fund (IGF) revenue performance from 2023 to 2025 shows a generally strong trend, though with some areas for improvement. Total IGF revenue achieved 83.47% of its 2025 budget as of September, indicating effective local revenue

mobilization despite economic challenges. Fees remained the largest and most reliable source, achieving 87.52%, reflecting improved compliance and efficient fee collection systems. However, Licences and Rent underperformed at 50.89% and 49.15%, respectively, suggesting delays in renewals and weak enforcement mechanisms. Property rates recorded a fair performance of 73.73%, showing gradual improvement but still requiring enhanced property valuation and billing strategies to reach full potential.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
<b>IGF</b>	3,003,229.00	3,155,126.09	4,629,300.00	3,309,124.39	4,464,960.74	3,727,037.26	83.47
<b>Compensation of Employee</b>	4,766,698.43	5,774,448.38	6,565,815.04	6,946,686.73	7,779,342.00	5,983,020.19	76.91
<b>Goods and Services Transfer</b>	56,000.00	32,529.82	93,500.00	-	101,500.00	31,390.48	30.93
<b>DACF-Assembly</b>	2,917,872.15	1,068,283.83	3,210,212.15	1,687,550.72	19,910,175.08	6,530,795.66	32.80
<b>DACF-MP</b>	500,000.00	379,657.72	1,100,000.00	649,214.41	1,600,000.00	810,723.58	50.67
<b>DACF-PWD</b>	300,000.00	166,839.45	300,000.00	252,601.54	864,000.00	327,407.14	37.89
<b>DACF-RFG</b>	1,754,839.34	-	1,845,353.00	1,845,353.00	455,000.00	-	
<b>GPSNP2</b>	-	-	1,475,250.00	100,000.00	150,000.00	-	

<b>MAG</b>	120,000.00	118,197.24	-	-	-	-	
<b>TOTAL</b>	<b>13,418,638.92</b>	<b>10,695,082.53</b>	<b>19,219,430.19</b>	<b>14,790,530.79</b>	<b>35,324,977.82</b>	<b>17,410,374.31</b>	<b>49.29</b>

The total revenue performance across all sources from 2023 to 2025 indicates moderate growth but with significant dependence on external transfers. As of September 2025, overall revenue performance stood at 49.29%, suggesting that half of the projected funds had been realized, mainly due to delays in DACF and other central government transfers. The IGF performed strongly at 83.47%, showing consistent internal revenue generation, while Compensation of Employees also performed well at 76.91%, reflecting regular payment for staff salaries. However, Goods and Services Transfers and DACF (Assembly) recorded low performances of 30.93% and 32.80%, respectively, pointing to serious timing and disbursement challenges. To improve fiscal sustainability, the Assembly needs to strengthen IGF mobilization and ensure timely follow-up on statutory fund releases from the central government.

## Expenditure

**Table 4: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,894,098.43	5,850,706.31	6,887,992.55	7,175,951.16	8,279,342.00	6,328,289.31	76.43
Goods and Service	3,791,810.73	3,431,623.93	7,124,792.49	5,661,496.85	8,372,314.00	3,966,758.38	47.38
Assets	4,732,729.76	1,412,752.29	5,206,645.15	1,554,996.39	18,673,321.22	1,017,144.84	5.45
<b>Total</b>	<b>13,418,638.92</b>	<b>10,695,082.53</b>	<b>19,219,430.19</b>	<b>14,392,444.40</b>	<b>35,324,977.22</b>	11,312,192.53	32.02

The expenditure performance for 2023 to 2025 shows that overall spending has been below expectations, with only 32.02% of the 2025 budget utilized as of September. Compensation of Employees recorded the highest performance at 76.43%, indicating regular payment of salaries. Goods and Services achieved 47.38%, reflecting moderate utilization likely constrained by delayed fund releases and procurement bottlenecks. The Assets category, representing capital projects, performed poorly at 5.45%, suggesting that most infrastructure projects were either delayed or unfunded. This imbalance indicates a heavy reliance on recurrent expenditure, highlighting the need for improved cash flow management and prioritization of capital investment to stimulate development.

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

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved Access to safe drinking water	It measures the total number of people with sustainable access to safe drinking water sources over the total population in a year	Percentages (%)	70	60	70	65	80	75	80	80	80	80
Improved Financial management	Percentage of actual IGF performance against budgeted	Percentages (%)	100	105.06	100	71.48	100	81.42	100	100	100	100
	Percentage of IGF expenditure against budgeted	Percentages (%)	100	98.06	100	69.30	100	77.01	100	100	100	100
Visits of SISOs to schools to support teachers on lessons delivery	Measures the Number of times SISOs observed lessons and feedback given	Number	15	9	15	14	17	12	18	18	18	18

Improved Access to health facilities	Measures the Number of communities with access to health care facility	Number	27	23	27	23	27	23	27	27	27	27
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### Revenue Mobilization Strategies

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance Unit is expected to report monthly on the performance of the Assembly's revenue mobilization in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-coordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and F&A Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

The Assembly will engage the services of certified valuers to value the properties in the district starting next year from Sampa the capital city. The work will be supervised by the works department. This will help build a credible database for the Assembly and improve revenue generation.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide efficient human resource management of the Administration

#### **Budget Programme Description**

The Management and Administration Programme provides all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Programme is being delivered through the Central Administration. The various organization units involved in the delivery of the programme include;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 129 staff.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, DACF, and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the district level.
- To provide administrative leadership in implementation of policy decisions in the service.

#### **Budget Sub- Programme Description**

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. General Administration collaborates with other line Directors for the achievement of organisational goals. One other important service delivered is the general clerical duties. The total number of staff delivering this sub program is 71.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative Reports prepared	Availability of quarterly reports.	4	3	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1
General Assembly meetings Organised	Availability of minutes of Assembly meetings	4	1	4	4	4	4
Executive Committee Meetings Organised	Availability of Executive Committee minutes	4	1	4	4	4	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committees	26	16	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Fencing of DCE's Residence
Protocol services and official correspondence	Maintenance and refurbishment of office buildings
Coordination of national and official celebrations	
Administrative and technical meetings	Procurement of office furniture and logistics
Maintenance, rehabilitation, and upgrading of existing assets	Installation of electronic document archiving system

Information, education, and communication (IEC) activities	Improvement of Assembly compound landscaping
Data collection and reporting	Establishment of district information desk

**SUB-PROGRAMME 1.2 Finance and Audit**

Budget Sub-Programme Objective

- To efficiently manage the finances of the District Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

**Budget Sub- Programme Description**

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the District.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management,
- Ensuring effective and efficient collection of revenue.
- The number of staff delivering the sub program is 22 including 12 Revenue Collectors, 5 Internal Auditors and 5 Finance Staff. The funding sources are GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal Audit Reports Prepared	Availability of Quarterly reports	4	3	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organization of quarterly Audit Committee meetings	Procurement of value books and receipt books
Preparation of monthly financial reports	Submission of monthly financial reports
Internal management and supervision	

**SUB-PROGRAMME 1.3 Human Resource Management****Budget Sub-Programme Objective**

- To develop and retain skilled human resources for effective service delivery.
- To enhance the leadership capacity of departmental heads and staff.
- To ensure effective performance appraisal and career progression for all employees.

## Budget Sub- Programme Description

This sub-programme manages all staff-related functions including recruitment, training, performance management, and payroll administration. It coordinates staff capacity-building activities, prepares annual training plans, and ensures the implementation of the Human Resource Management Information System (HRMIS). It also collaborates with the Controller and Accountant General’s Department for payroll management.

The sub-programme is delivered by two staff members and funded by the DACF. Beneficiaries include Assembly staff, decentralized departments, and the general public. The major challenge is the irregular release of statutory funds which affects training implementation.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff Appraised annually	Number of staff appraisal conducted	129	124	113	125	130	140
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	9	12	12	12	12
Capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	1	3	3	4	5	5

Salary Administration well administered	Monthly validation ESPV	12	9	12	12	12	12
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### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Manpower and skills development	Staff Development
Administration of performance appraisal	Procurement of office equipment
Staff training and motivation activities	Seminars/Workshop/Conference
Payroll validation and leave management	Procurement of office supplies and consumables

## SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

### Budget Sub-Programme Objective

- To harmonize district development goals with national policies and plans.
- To ensure effective inter-sectoral coordination in policy implementation.
- To strengthen monitoring and evaluation systems for programme performance.

### Budget Sub- Programme Description

This sub-programme is responsible for developing and reviewing the Assembly’s plans and budgets, coordinating project implementation, and assessing outcomes through monitoring and evaluation. It ensures compliance with national planning guidelines and produces performance reports for decision-making.

The sub-programme is implemented by the Planning Unit, Budget Unit, and Statistics Department. It is funded by GoG, DACF, and IGF, and supported by 8 staff members. Key beneficiaries include public institutions, researchers, private sector actors, and the general public.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring &						

	Evaluation Reports	4	3	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	32.02	100	100	100	100
Annual composite budget prepared and approved	Evidence of composite budget document	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Preparation of district plans and budgets	Data collection and property valuation for rate setting
Monitoring and evaluation of programmes and projects	Development of a project performance Templates
Publication of government policies and performance reports	Training for departments on M&E and budgeting

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- To strengthen the oversight and legislative functions of the Assembly for effective governance.
- To ensure the enactment and enforcement of relevant by-laws to promote orderly development.
- To enhance transparency, accountability, and citizen participation in decision-making processes.

### Budget Sub- Programme Description

The Legislative Oversight Sub-Programme focuses on strengthening the Assembly's capacity to perform its core legislative and deliberative functions. It ensures that the Executive Committee and decentralized departments operate within approved plans and budgets. This will be achieved through the organization of General Assembly and Executive Committee meetings, facilitation of Sub-Committee sittings, monitoring of policy implementation, and public engagement sessions. Regular capacity-building workshops for Assembly Members will be conducted to improve their knowledge in local governance, financial oversight, and development planning. The Sub-Programme will also support the review and enforcement of existing by-laws to ensure compliance across the district.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly sittings organized	Number of sittings held with minutes recorded	4	2	4	4	4	4
Executive Committee (EXCO) meetings held	Number of EXCO meetings organized	12	8	12	12	12	12
Sub-Committee meetings conducted	Number of Sub-Committee	26	16	28	28	28	28

	meetings held						
Oversight visits to departments	Number of monitoring and evaluation visits conducted	6	3	6	6	6	6
By-laws reviewed and adopted	Number of by-laws approved by the Assembly	2	1	3	3	3	3
Public accountability fora held	Number of town hall/public meetings organized	2	1	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Facilitation of General Assembly, EXCO, and Sub-Committee meetings	Publication of Assembly by-laws and citizen information booklets
Preparation and dissemination of Assembly minutes and resolutions	Publication of Assembly by-laws and citizen information booklets
Capacity-building training for Assembly Members on oversight and legislative functions	
Organization of community engagement and town hall meetings	
Monitoring and evaluation of departmental performance reports	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the programme are the general public. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To enhance the quality of teaching and learning.
- To promote sustainable and efficient management of education service delivery at all levels.

### **Budget Sub- Programme Description**

This sub-programme encompasses all system-wide activities aimed at improving access, quality, and efficiency in education delivery. It focuses on strengthening educational planning, monitoring, and supervision, while promoting equitable access to education infrastructure and resources.

Key operations include:

- Planning, monitoring, and evaluation of educational policies.
- Improving teaching and learning materials and infrastructure.
- Enhancing quality assurance through effective supervision.
- Promoting timely and reliable data for evidence-based decision-making.
- Building the capacity of education personnel and management committees.

Funding sources include GoG, DACF, DACF-RFG, GETFund, IGF, and Donor Agencies. Beneficiaries are pupils, teachers, parents, and the general public.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	14	12	18	18	20	20

Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	140	135	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Head teachers/Headmasters of Basic Schools and Second Cycle Schools.	2	2	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery including my first day at School	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
Acquisition of Movable and Immovable Assets	Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko
	Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS
	Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)
	Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School

## SUB-PROGRAMME 2.2 Public Health Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	3	4	4	4	4
Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	3	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	3	4	4	4	4
Improved record keeping and documentation	Number of monthly reports available	12	9	12	12	12	12

### Budget Sub-Programme Objective

- To provide effective governance and leadership for the entire health system in the District.
- To ensure the provision of conducive working environments and infrastructure for quality healthcare delivery.
- To provide technical and administrative support to all health facilities within the District.

### Budget Sub- Programme Description

This sub-programme ensures effective management, coordination, and supervision of all health-related programmes and facilities. It focuses on ensuring accessible, quality, and affordable healthcare services across the District through planning, monitoring, and resource allocation.

Challenges include:

- Inadequate financial resources and logistics.
- Insufficient staff in critical administrative areas.
- Lack of office equipment such as computers, scanners, and photocopiers.

Funding sources include GoG, DACF, DACF-RFG, and IGF. The programme is implemented by 310 personnel.

**Table 17: Budget Sub-Programme Results Statement**

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Completion of Maternity Ward at Duadaso Health Centre
Support to GHS for District Responsive Programs	Completion of Maternity Ward at Goka Health Centre
	Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire
	Construction of General Ward at Seketia new health site
	Construction of Theatre and Laboratory at Suma Health Centre
	Construction of Walk ways and payment at Sampa Government Hospital
	Construction of Maternity ward at Jamera CHIP Compound

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To integrate persons with disabilities and disadvantaged groups into mainstream development through skills training and empowerment.
- To protect vulnerable groups, including women and children, within the district.
- To sensitize the public on government policies and social intervention programmes.

### **Budget Sub- Programme Description**

This sub-programme provides administrative, technical, and community support for social development initiatives. It focuses on promoting community participation, empowerment of marginalized groups, and implementation of social protection programmes such as LEAP and PWD Support.

It is implemented by six (6) staff members of the Department of Social Welfare and Community Development, in collaboration with traditional authorities, Assembly Members, and development partners.

Challenges include late release of funds and limited logistics support. Funding sources are GoG and Development Partners.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Hospital welfare services provided to patients.	Number of persons provided with hospital welfare services	15	9	18	18	20	20
PWDs capacity built and supported	Number of PWDs	80					

	supported and trained		50	85	100	140	150
LEAP activities carried out to enhance lives of beneficiaries	Number of communities sensitized	40	30	40	45	50	55

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and technical meetings	Organized Sub community meetings
Social Intervention Programme	Community-based livelihood empowerment projects
Gender Empowerment and mainstreaming	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To maintain accurate, timely, and reliable records of all births and deaths within the District for national planning and development.

### **Budget Sub- Programme Description**

This sub-programme, implemented by the Births and Deaths Registry, works in collaboration with the District Health Directorate and other departments to ensure effective registration and certification of births and deaths.

It is funded by the GoG and IGF, and currently managed by Two (2) staff.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of monthly reports	Monthly reports submitted	12	9	12	12	12	12

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

- To formulate, plan, and implement district environmental health policies within the framework of national sanitation and public health guidelines.

### Budget Sub- Programme Description

The Environmental Health and Sanitation sub-programme aims to promote environmental cleanliness, good hygiene, and sustainable waste management practices throughout the District.

Key activities include:

- Inspection and certification of food vendors.
- Supervision of slaughterhouses and meat inspection.
- Organization of community clean-up exercises.
- Management of solid waste disposal sites.
- Public education on sanitation and hygiene.

Funding is from GoG and IGF. The main beneficiaries are the residents of the District.

Challenges include inadequate staff, logistics, and untimely fund releases.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved environmental sanitation	Number of disposal site cleared and managed	3	4	5	5	5	5
	Number of food vendors	150	130	250	250	300	300

	tested and certified						
	Number of clean up exercise organized	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental Sanitation Management	Procurement of sanitation equipment (bins, and PPEs)

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction, maintenance, and management of government land, buildings, and drainage systems.
- To promote well-structured, environmentally sound, and integrated urban and rural development.
- To improve the quality, access, and sustainability of potable water supply in rural and small-town communities.

### **Budget Programme Description**

The Infrastructure Delivery and Management Programme, implemented through the Works Department, is responsible for coordinating, regulating, and facilitating the delivery of key infrastructural and engineering services in the District.

With a staff strength of ten (10), the department oversees the implementation of the Community Water and Sanitation Programme, the maintenance of feeder roads, and the management of spatial planning and public works.

The programme promotes participatory and sustainable infrastructure development through:

- Active community involvement in project design and implementation.
- Inclusion of women at all stages of project planning and execution.
- Private sector participation in the provision of goods and services.

The department also provides technical support and guidance to the Assembly to ensure effective planning, construction, and maintenance of district infrastructure and public assets.

Organizational units involved in the programme include:

- Feeder Roads Unit

- Water and Sanitation Unit
- Public Works Unit
- Rural Housing Unit

Funding Sources: GoG, DACF, DACF-RFG, IGF, and Donor Support.

Beneficiaries: The general public, government departments, development partners, and local communities.

**Key Challenges:**

- Inadequate budgetary allocations and delayed fund releases.
- Limited staff capacity, particularly in water and sanitation management.
- Sustainability concerns for completed water projects.
- Insufficient logistics and operational resources.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

To promote orderly, sustainable, and cost-effective development of human settlements in line with approved spatial planning principles and environmental standards.

### **Budget Sub- Programme Description**

This sub-programme ensures coordinated physical and spatial development through effective planning, regulation, and monitoring of land use within the District. It integrates the functions of the former Town and Country Planning Department and the Department of Parks and Gardens to guide and regulate physical development, landscaping, and urban beautification.

### **Core Functions:**

- Preparation and review of local and district physical plans.
- Provision of layouts and guidance for building and land development.
- Regulation of billboard and mast installation in compliance with Assembly decisions.
- Implementation of street naming and property addressing systems.
- Facilitation of community sensitization and stakeholder engagement on land use issues.

The sub-programme is managed by three (3) officers and funded through Central Government transfers.

Challenges: Inadequate staffing, limited office space, and delays in fund disbursement.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	8	8	10	12	12	15
	Number of streets signs post mounted	25	25	25	25	25	25
Statutory meetings convened	Number of properties numbered	5000	5000	6500	8000	8000	8000
	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	Implementation of Property Address Database
Administrative and Technical Meetings	

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

### **Budget Sub-Programme Objective**

To support the District Assembly in the planning, design, construction, and maintenance of civil engineering and public works infrastructure.

### **Budget Sub- Programme Description**

This sub-programme provides technical and engineering support to all departments and donor-funded infrastructure projects. It supervises the construction, rehabilitation, and maintenance of public buildings, government estates, and rural housing schemes, while ensuring adherence to engineering and safety standards.

It also facilitates the maintenance and refurbishment of government properties and provides professional services in architecture, quantity surveying, civil, electrical, and mechanical engineering.

### **Organizational Units Involved:**

- Feeder Roads Unit
- Water and Sanitation Unit
- Building Inspectorate Unit
- Rural Housing Unit
- Public Works Unit

The sub-programme is delivered by nine (9) technical staff and funded through GoG, DACF, and IGF.

### **Challenges:**

- Inadequate office and residential accommodation.
- Lack of vehicles for supervision.
- Financial and logistical constraints.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Operation and Maintenance plan developed	Evidence of annual operation and maintenance plan for 2018	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	12	9	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	12	9	12	12	12	12
Maintenance of Government properties	No. of projects maintained	8	8	10	10	10	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	3	4	4	4	4
Access to potable water	No. of boreholes drilled and supervised	8	6	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organisation	Drilling and Mechanization of Boreholes in selected communities
Administrative and technical meetings	Construction of Access Roads in selected communities
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Fencing of DCE's Bungalow

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To improve the condition and accessibility of road networks across all communities in the district.
- To promote efficient and safe transportation systems for socio-economic development.
- To ensure effective coordination, maintenance, and monitoring of road infrastructure and transport facilities.

### **Budget Sub- Programme Description**

The Roads and Transport Services Sub-Programme seeks to enhance the quality, safety, and accessibility of the district's road network. The District Works Department will implement this sub-programme in collaboration with the Department of Feeder Roads and other stakeholders. Key activities include routine and periodic maintenance of feeder roads, rehabilitation of critical road sections, and construction of culverts and small bridges to improve connectivity. The sub-programme will also promote proper road management by maintaining an updated road inventory and ensuring the enforcement of road safety standards. Additionally, community labour-based methods will be encouraged to create employment and ownership in road maintenance. These interventions aim to facilitate the smooth movement of goods and people, thereby boosting agricultural trade and access to basic services.

**Table 29: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Routine road maintenance activities undertaken	Number of routine maintenance works completed	30	15	25	40	45	50

Feeder roads rehabilitated	Kilometres of roads rehabilitated	6	5	10	12	15	15
Culverts constructed or repaired	Number of culverts completed	3	3	4	4	4	4
Bridges constructed or rehabilitated	Number of bridges completed	1	0	1	1	1	1
Road inventory updated	Number of inventories completed	1	1	1	1	1	1
Transport safety education organized	Number of sensitization programs held	2	1	3	3	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and monitoring of road works	Rehabilitation of Sampa–Town and Duadaso–Mpuasu feeder roads
Routine grading and spot improvement of feeder roads	Construction of culverts and small bridges at identified road crossings
Preparation of quarterly and annual road maintenance reports	Upgrading of key market access roads in Sampa and Asiri
Coordination with Feeder Roads and transport unions for safety compliance	Construction of access roads to schools, markets, and health centres
Community sensitization on road safety and maintenance culture	Installation of road safety signage and demarcations within Sampa Township

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life if the people in the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To explore tourist sites and develop strategies to make them competitive.
- To improve efficiency and competitiveness of MSMEs
- To expand opportunities for job creation

### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Efficiency and capacity of officers improved	Number of officers trained	5	15	20	25	30	35
Accessibility of grants for MSMEs facilitated	Numbers of MSMEs supported with grants	40	60	100	120	140	150

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of movable and immovable Assets	Construction of 24hr- Market
Promotion of Small, Medium and Large Scale enterprise	Establishment of One Cashew Processing Factory in the district (Facilitation)
	Support the operation of 50 SMEs in various trades

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To provide support services to improve the production of livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the agriculture research system to increase participation of end user in Technology Development.

### **Budget Sub- Programme Description**

#### **Livestock and Veterinary sub –sector.**

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the district.

The livestock unit and the veterinary unit will be involved in this programme.

#### **Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)**

This sub programme seeks to generate accurate agricultural production data for planning and also interact with farmers to find out their problems.

#### **Crops and Extension**

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and also to provide extension services to farmers in the district. The crops unit and the extension unit will be involved in this programme. T

The district crops officer and the Extension officer will be responsible for the activities in this sub-programmes. Ten (10) Agric Extension officers will communicate and educate

farmers on their activities. The main challenge for the sub-programme is inadequate Agric. Extension Agents and logistical constraints.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
RELC Planning Session meeting organized	RELC meetings organized	4	3	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	9	12	12	12	12
National Farmers' Day Celebration Organized	National Farmers' Day organized and celebrated in the district	1	1	1	1	1	1
stakeholders meetings organised in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Official Celebration	Farmers Day Celebration
Production and acquisition of improved agricultural inputs	
Administrative and technical meetings	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

To accelerate the provision of improved environmental protection services.

### **Budget Sub- Programme Description**

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the District Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the general public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, 17 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties so as to impact positively on victims.

**Table 35: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	80	90	100	100	100	100
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	60	65	90	90	100	100

Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	70	75	80	90	90	100
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision for disaster prevention	Contingency
Provision for disaster management	

**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

**Budget Sub-Programme Objective**

- To promote the sustainable management and utilization of land, forest, and water resources.
- To prevent environmental degradation through conservation, reforestation, and public education.
- To strengthen institutional collaboration for effective environmental protection and natural resource governance.

**Budget Sub- Programme Description**

This sub-programme aims to ensure the protection and sustainable use of the district’s natural resources, including forests, rivers, and farmlands. It will be implemented through collaborative efforts between the District Assembly, the Forestry Commission, the Environmental Protection Agency (EPA), and local communities. Key activities will include tree planting exercises, establishment of community woodlots, environmental

awareness campaigns, and enforcement of environmental regulations. The sub-programme will also support the reclamation of degraded lands, promote climate-smart agricultural practices, and protect water bodies from pollution and encroachment. Community members will be trained and engaged in afforestation and waste management initiatives to foster ownership and sustainability.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting exercises conducted	Number of seedlings planted	5,000	4,000	8,000	9,000	10,000	10,000
Environmental awareness programmes held	Number of public sensitization sessions organized	10	9	12	12	12	12
Degraded lands reclaimed	Hectares of land restored	3	3	6	7	8	10
Illegal logging cases reduced	Percentage reduction in illegal activities	0	5	15	20	35	40

### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conducting community sensitization on afforestation and waste management	Establishment of community tree nurseries in selected communities
Monitoring and reporting on environmental compliance and pollution control	
Organizing environmental clean-up exercises and climate education campaigns	
Collaboration with EPA and Forestry Commission on environmental audits	

PART C: FINANCIAL INFORMATION

Key Projects For 2026 and Corresponding Cost and Justification								
Key Projects only		IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF- RFG (GHc)	GPSN P2 Donor (GHc)	Total Budget (GHc)	Justification
	Statu s(new or old)							
Management and Administration								
General Administration								
Compensation of Employee		150,000 .00	7,175,1 87.15				7,325,18 7.15	To ensure adequate remuneration and motivation for staff and assemblymembers performance.
Allowance for Assemblymembers			600,000 .00				600,000. 00	

13 percent SSF Contribution		85,000. 00					85,000.0 0	To fulfill statutory obligations and secure employee retirement benefits.
End of Service Benefit (ESB/Ex-Gratia)		40,000. 00					40,000.0 0	To provide retirement and gratuity benefit to assemblymembers after years of service
Support Community Initiated Projects		100,000 .00					100,000. 00	To encourage local development initiatives and promote community ownership of projects

Support Security Operations in the District		250,000 .00		125,000. 00			375,000. 00	To enhance peace and security for sustainable development within the District
Donation and Contribution		100,000 .00					100,000. 00	To support social and communal events that foster cooperation between the Assembly and Stakeholders
Organize Town Hall Meetings		30,000. 00					30,000.0 0	To improve citizen participation and transparency in governance.

Staff Transfer Grants		60,000. 00					60,000.0 0	To support smooth relocation and redeployment of staff
Protocol Services		90,464. 00					90,464.0 0	To enhance official representation and stakeholder coordination
Official / National Celebrations		130,000 .00					130,000. 00	To promote unity and civic participation through national events.
NALAG and Subscription				65,669.6 8			65,669.6 8	To maintain institutional affiliation and active participation in local

								governance networks.
Organize Assembly and Subcommittee meetings		60,000.00		100,000.00			160,000.00	To ensure effective deliberations and decision-making processes.
Procure Office Supplies and Consumables		60,000.00		80,000.00	46,124.40		186,124.40	To provide essential materials for effective administrative work.
Procure Office Equipments		100,000.00		80,000.00	60,000.00		240,000.00	To improve workplace efficiency and service delivery.
Procure Generator for the Assembly		100,000.00					100,000.00	To ensure uninterrupted power supply

								during operations.
Monitoring and evaluation of programs and projects		40,000.00		120,000.00			160,000.00	To track progress, ensure accountability, and improve implementation.
Maintenance of Official Vehicles		150,000.00		100,000.00			250,000.00	To keep vehicles in good condition for efficient field operations.
Allocation for MP's Projects				1,360,000.00			1,360,000.00	To support community development initiatives facilitated by the MP.
Running cost of official Vehicles		450,000.00		100,000.00			550,000.00	To facilitate effective mobility for

								administrative and monitoring activities.
Completion of Assembly's Administration Block				2,000,000.00			2,000,000.00	To provide adequate office accommodation for improved service delivery.
<b>Finance and Audit</b>								
Provision for Audit Committee meetings		30,000.00					30,000.00	To ensure transparency and accountability through regular audit reviews.
Risk Registry		40,000.00					40,000.00	To identify and manage potential risks affecting the Assembly's operations.

Commission for Commission Collectors		60,000.00					60,000.00	To motivate revenue collectors and enhance IGF mobilization.
Procure 2no. Motorbikes for Revenue Unit		30,000.00					30,000.00	To improve revenue collection efficiency and coverage.
Bank Charges		10,000.00					10,000.00	To cater for unavoidable financial transaction costs.
Ceded Revenue to substructures		50,000.00		50,000.00			100,000.00	To empower zonal councils for local-level service delivery.
Procurement of Value Books		20,000.00					20,000.00	To ensure accountability and accurate

								financial documentation.
<b>Human Resource Management</b>								
GoG for HR Department			5,074.00				5,074.00	To support HR operations and staff welfare management.
Manpower and Skills Development		100,000.00		125,000.00	70,749.60		295,749.60	To build staff capacity for effective performance and service delivery.
<b>Planning, Budgeting, Coordination and Statistics</b>								
GPSNP2 Activities						100,000.00	100,000.00	To promote social protection and community empowerment under donor support.

Data collection, valuation and Monitoring		15,000.00					15,000.00	To support evidence-based planning and data-driven decision making.
Provision for Revenue Improvement action Plan		20,000.00					20,000.00	To strengthen IGF mobilization systems and enhance local revenue.
Plan and Budget Preparation		20,000.00		60,000.00			80,000.00	To ensure timely and effective formulation of annual plans and budgets.
GoG For Stats D'pt			5,074.00				5,074.00	To strengthen data collection and analysis functions.
Preparation of Concept Note		10,000.00					10,000.00	To guide project development and resource

								mobilization efforts.
<b>Sub Totals</b>		<b>2,400,464.00</b>	<b>7,785,335.15</b>	<b>4,365,669.68</b>	<b>176,874.00</b>	<b>100,000.00</b>	<b>14,828,342.83</b>	
<b>SOCIAL SERVICES DELIVERY</b>							-	
Compensation of Employee			419,608.44				419,608.44	To build and provide staff adequate remuneration
<b>Education, Youth and Sports Services</b>								
Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa				76,600.00			76,600.00	To improve early childhood and basic education infrastructure,
Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school				80,628.30			80,628.30	reduce overcrowding, to

Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS		150,000.00					150,000.00	create a comfortable teaching environment and promote teacher motivation and provide water and sanitation facilities in line with school health standards.
Supply of 1,000 pieces Dual and Mono desks-ongoing		93,000.00					93,000.00	
Completion of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School				400,000.00			400,000.00	
Completion of 1 No. 3 unit KG Block at Kokosua D/A primary school				249,724.60			249,724.60	
Completion of 1 No. 3 unit Classroom at Nwamsua Presby JHS				249,500.00			249,500.00	
Completion of 1 No. 3 unit KG Block at Kokoa Presby Primary				249,912.00			249,912.00	
Construction of 1 No. 3 unit Classroom Block at Duadaso no.1 R/C JHS	NEW			550,000.00			550,000.00	

Construction of 1 No. 3 unit Classroom at Mayera D/A	NEW			550,000.00			550,000.00	
Construction of 1 No. 3 unit KG Block at Suma R/C Primary School	NEW			550,000.00			550,000.00	
Procurement of 2,688 No. dual desks for public primary schools				1,128,960.00			1,128,960.00	
Procurement of 3,449 No. Mono Desks for JHS				1,379,600.00			1,379,600.00	
Procurement of 718 No. tables and chairs for school teachers				633,796.86			633,796.86	
Provision of financial assistance to brilliant but needy students in the District		30,000.00					30,000.00	To promote equal access to education for all students.

Support GES programmes( i.e. STME Clinics, Mock Exams, Sports & Culture , My First Day at School, SHEP and Girl Child Education)		60,000.00					60,000.00	To strengthen academic performance and extracurricular development.
<b>Public Health Services and Management</b>								
Completion of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire				276,853.00			276,853.00	To improve access to basic healthcare services and reduce travel time for residents in underserved communities, to provide decent accommodation for health personnel and
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)				60,000.00			60,000.00	
Sensitization of midwives on prevention of maternal mortality		20,000.00					20,000.00	
Community sensitization on substance abuse (weed, tramadol etc)		10,000.00					10,000.00	

Distribution of PPEs, waste bins and other items		10,000.00					10,000.00	improve retention in rural areas and to upgrade the Sampa Health Centre to handle minor surgical procedures, reducing referrals, improving emergency care access and logistics to carry out programs relating to Malaria, HIV, TB and mental condition
Provision for the Adolescent reproductive health programme		10,000.00					10,000.00	
Completion of Maternity ward at Duadaso				138,452.45			138,452.45	
Completion and furnishing of CHPS Compound at Kaabre				248,999.75			248,999.75	
Completion and furnishing of CHPS Compound at Yawtwenekrom				249,003.50			249,003.50	
Construction of Male and Female Ward at Duadaso CHPS Compound				341,017.51			341,017.51	
Completion of Surgical Ward at Sampa				249,998.00			249,998.00	

Construction and furnishing CHPS Compound at Buni	NEW			1,000,000.00			1,000,000.00	
Construction of Maternity Block at Amanfoso	NEW			600,000.00			600,000.00	
Procurement of Hospital Equipments to Five CHPS Compound at Febi, Buko, Jinankor, Nwansua and Kokosua no.2	NEW			451,339.00			451,339.00	
Roofing of Pavement lanes at Sampa Gov't Hospital	NEW			300,000.00			300,000.00	
Completion of 2no. Bedroom Nurses Quarters at Febi		220,000.00					220,000.00	
Completion of 2no. Bedroom Nurses Quarters at Nwamsua		220,000.00					220,000.00	

Completion of 2no. Bedroom Nurses Quarters at Jinankor		220,000.00					220,000.00	
Completion of 2no. Bedroom Nurses Quarters at Buko		220,000.00					220,000.00	
Completion of 1no. 3 bedroom Semi Detached Bungalow at Adadeim	Legacy			400,000.00			400,000.00	
Completion of 1no. 3 bedroom Semi Detached Bungalow at Bonakire	Legacy			400,000.00			400,000.00	
Completion of 1no. Community clinic at Seketia	Legacy			500,000.00			500,000.00	
Completion of CHPS Compound at Ponkor	Legacy			300,000.00			300,000.00	
Completion of CHPS Compound at Dawiri	Legacy			300,000.00			300,000.00	

<b>Social Welfare and Community Development</b>							-	
Allocation for PWD Activities				900,000.00			900,000.00	To Promote full participation of PWDs in social and economic development
Identification, registration & supervision of Day Care Centres		10,000.00					10,000.00	To Ensure effective child protection and family welfare system
GOG For SWCD			15,222.00				15,222.00	To Deepen administrative decentralisation
<b>Environmental Health and Sanitation Services</b>								
Procure 1no. Mower		10,000.00					10,000.00	

Procure 1no. Motorbike for Environmental Health Unit		20,000.00					20,000.00	
Evacuation of refuse dumps and maintenance of final dumping site in some selected Communities Sampa, Suma, Duadaso I, II, Jamera, Goka, Kokoa				340,000.00			340,000.00	To prevent the spread of diseases and enhance environmental hygiene in major communities
Organisation of National Sanitation Day				200,000.00			200,000.00	To promote cleanliness, reduce open defecation, and equip public institutions with basic sanitation tools
Procurement of 100 No. refuse containers				120,000.00			120,000.00	
Procurement of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centres				80,000.00			80,000.00	

Undertake climate related activities				20,000.0 0			20,000.0 0	To enhance awareness and adaptation strategies in response to climate change impacts.
Undertake national "Tree for Life" planting exercise				27,859.3 5			27,859.3 5	
Fumigation				387,205. 00			387,205. 00	To fight disease outbreaks, promote sustainable hygiene practices, and improve public sanitation infrastructure in both rural and urban areas.
Support implementation of Community Led Total Sanitation				20,000.0 0			20,000.0 0	
Sanitation improvement Package				366,275. 00			366,275. 00	
Construction of 10 Seater Water Closet Public Toilet at Goka Abanpredease, Dumasi	NEW			350,000. 00			350,000. 00	

Construction of 10 Seater Water Closet Public Toilet at Goka Abanpredease, Asikafo amantem	NEW			350,000.00			350,000.00	
Completion of 20 Seater Water Closet Public Toilet at Asuokor				249,998.00			249,998.00	
Completion of 1no. WC toilet at Sampa				200,000.00			200,000.00	
Completion of 1no. WC toilet at Suma				200,000.00			200,000.00	
Completion of 10-seater Water Closet Toilet Facility at Seketia				250,000.00			250,000.00	
							-	
<b>Sub- Totals</b>		<b>1,303,000.00</b>	<b>434,830.44</b>	<b>15,975,722.32</b>	<b>-</b>	<b>-</b>	<b>17,713,552.76</b>	

<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							-	
Compensation of Employee			744,444.21				744,444.21	To build and provide staff adequate remuneration
<b>Physical and Spatial Planning Development</b>							-	
GoG for PPD			7,728.00				7,728.00	Improve Infrastructure and Human Settlement
Land Use and Spatial Planning		10,000.00		30,000.00			40,000.00	
Street Naming and Property Addressing		20,000.00		40,000.00			60,000.00	
<b>Public Works, Water Management</b>								

GoG for Works Department			10,262.00				10,262.00	To enhance services delivery by Works D'pt
Organise Capacity workshop for engineering class		10,000.00					10,000.00	To support land use planning and development control activities.
Preparation of Project design, BOQ etc		20,000.00					20,000.00	To regulate land development and promote orderly physical growth of communities.
Construction of 1no. 2Bedroom Semi-Detached Bungalow for the District Magistrate and Fire Commanda					589,581.00		589,581.00	To improve property identification and enhance revenue mobilization.

Drilling and mechanization of 5 No. borehole at Febi, Asuokor, Korase, Kokoa and Jinini(Retention)				40,000.00			40,000.00	To ensure clean and reliable water access, support public health, and eliminate waterborne diseases in communities and health facilities facing water scarcity
Drilling and mechanization of 20 No. borehole at Sampa (5) Nwamsua, Kokosua, Jinankor, Buko, kaabre, Yawtwenekrom, Goka, Asiri, Seketia, Buni, Morle, Suma(2), Dawiri, kokosua no.2				1,592,814.00			1,592,814.00	To ensure clean and reliable water access, support public health, and eliminate waterborne diseases in communities and health facilities facing water scarcity
Construction of 1No. 0.9m diameter double cell pipe culvert from Kabile to Duadaso no.1	NEW	195,000.00					195,000.00	To improve road access and facilitate movement of goods and people, especially during the rainy season
Construction of 2No. 0.9m diameter double cell pipe culvert from Jamera to Duadaso no.2	NEW	390,000.00					390,000.00	To improve road access and facilitate movement of goods and people, especially during the rainy season
Reshaping And Graveling of Access roads At Sampa(Drip Activities)		200,000.00		500,000.00			700,000.00	To improve road conditions for safe and

								efficient transportation
Rehabilitation of DCE's Bungalow(Retention)				40,000.00			40,000.00	To renovate official residence and maintain government assets.
Construction of Police Station	NEW	250,000.00					250,000.00	
Complete Fencing of DCE's Bungalow				222,250.00			222,250.00	To ensure safety and security of official residence.
Maintenance of Residential Building		120,000.00		100,000.00			220,000.00	To preserve public property and ensure longevity of housing infrastructure.

<b>Sub- Totals</b>		<b>1,215,000.00</b>	<b>762,434.21</b>	<b>2,565,064.00</b>	<b>589,581.00</b>	<b>-</b>	<b>5,132,079.21</b>	
<b>ECONOMIC DEVELOPMENT</b>							-	
<b>Compensation of Employee</b>			933,102.20				933,102.20	
<b>Trade, Tourism and Industrial Development</b>								
Support the operation of 50 SMEs in various trades		20,000.00					20,000.00	To promote entrepreneurship and local economic growth.
Establishment of One Cashew Processing Factory in the district (Facilitation)		20,000.00					20,000.00	To add value to cashew production and create employment.

Complete payment(pavement of Sampa Market)		143,283 .20					143,283. 20	To enhance market infrastructure and promote local commerce.
Construction of 24 hour economic market at Sampa				4,377,54 3.77			4,377,54 3.77	To boost trade, generate IGF, and improve economic activities.
Construction of market at Asiri				600,000. 00			600,000. 00	To expand trading space and support rural economic development.
<b>Agricultural Services and Management</b>								
Provision for Farmers day celebrations				100,000. 00			100,000. 00	To recognize and motivate farmers to

Form, train and Equip 50 pruning and thinning gangs in the district under FG		10,000.00					10,000.00	increase productivity and adopt modern farming practices
Procure 20no. Chainsaw Machine		12,000.00					12,000.00	To Achieve food security and improved nutrition
Organize 4 RELC Planning Session meeting		20,000.00					20,000.00	
Organise review and technical meetings		5,000.00					5,000.00	
Organise capacity building workshop for staff on techniques in modern farming methods		5,000.00					5,000.00	To increase productivity of rural farms
Organize Training for 800 farmers on various areas: agronomic practices, FAW, pest and disease, pruning (PFJP)		10,000.00					10,000.00	

Vaccination of 9,000 poultry birds, livestock and domesticated pets(RFJ)		20,000.00					20,000.00	
Sensitize farmers on improved cashew production		5,000.00					5,000.00	
GoG For Agric			12,845.00				12,845.00	To enhance services delivery by Agric. Department
<b>Sub- Totals</b>		<b>270,283.20</b>	<b>945,947.20</b>	<b>5,077,543.77</b>	<b>-</b>	<b>-</b>	<b>6,293,774.17</b>	
<b>ENVIRONMENTAL MANAGEMENT</b>								
Support disaster related activities and interventions		10,000.00		100,000.00			110,000.00	To Combat deforestation, desertification, and soil erosion
Procure relief items for disaster victims		100,000.00		50,000.00			150,000.00	

<b>Sub- Totals</b>		<b>110,000 .00</b>	<b>-</b>	<b>150,000. 00</b>	<b>-</b>	<b>-</b>	<b>260,000. 00</b>	
<b>Grand Total</b>		<b>5,298,7 47.20</b>	<b>9,928,5 47.00</b>	<b>28,133,9 99.77</b>	<b>766,45 5.00</b>	<b>100,00 0.00</b>	<b>44,227,7 48.97</b>	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: Jaman North District Assembly											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111 363	Constructed 3No. 0.9m diameter double cell pipe culvert	Awarded	100	573,022.20	548,198.54	24,823.66	24,823.66	0	0	0
2	3111 256	Completion of 3-unit Classroom Block at Duadaso SDA JHS	Awarded	70	499,996.04	142,618.50	357,377.54	150,000.00	69,125.85	69,125.85	69,125.85
3	3113 160	Supplied 1000no. Dual and Mono Desks	Awarded	80	380,400.00	163,100.00	217,300.00	93,000.00	41,433.33	41,433.33	41,433.33
4	3111 153	Construction of 2no. Bedroom Nurses Quarters at Febi	Awarded	0	274,064.60	0	274,064.60	220,000.00	18,021.53	18,021.53	18,021.53

5	3111 153	Construction of 2no. Bedroom Nurses Quarters at Nwansu a	Awarded	0	257,400.00	0	257,400.00	220,000.00	12,466.70	12,466.70	12,466.70
6	3111 153	Construction of 2no. Bedroom Nurses Quarters at Jinankor	Awarded	0	266,210.00		266,210.00	220,000.00	15,403.33	15,403.33	15,403.33
7	3111 153	Construction of 2no. Bedroom Nurses Quarters at Buko	Awarded	0	241,944.00		241,944.00	220,000.00	7,314.70	7,314.70	7,314.70
8	3111 354	Complete payment (pavement of Sampa Market)	Awarded	100	1,496,379.40	1,253,096.20	243,283.20	83,283.20	53,333.33	53,333.33	53,333.33
		<b>TOTAL</b>			<b>3,989,416.24</b>	<b>2,107,013.24</b>	<b>1,882,403.00</b>	<b>1,231,106.86</b>	<b>217,098.8</b>	<b>217,098.8</b>	<b>217,098.8</b>

<b>MMDA: Jaman North District Assembly</b>											
<b>Funding Source: DACF</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111153	Complete Fencing of DCE's Residence	Awarded	25	341,670.00	119,420.00	222,250.00	222,250.00	0	0	0

2	31112 56	Completi n of 6Unit Classroom Blk with ancillary facilities at Yawtwene krom D/A Primary School	Award ed	60	808,979. 00	273,495. 52	535,483.4 8	400,000. 00	45,161. 16	45,161. 16	45,161. 16
3	31112 56	Completi n of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	Award ed	60	183,600. 00	107,000. 00	76,600.00	76,600.0 0	0	0	0
4	31112 56	Completi n of 1No. 6-Unit Classroom Block with ancillary facility at Duadaso No. 2 Pentecost Primary School	Award ed	95	364,847. 00	284,218. 70	80,628.30	80,628.3 0	0	0	0
5	31111 53	Completi n of 2 Bedroom Nurses Quarters at Bonakire	Award ed	45	390,867. 00	114,014. 85	276,852.1 5	276,852. 15	0	0	0
6	31112 53	Completi n of Maternity Ward at Duadaso	Award ed	75	220,860. 00	107,499. 60	113,360.4 0	113,360. 40	0	0	0
7	31112 56	Constructi on of 1 No. 3 unit Classroom at Nwamsua Presby JHS	Award ed	20	549,500. 00	0	549,500.0 0	249,500. 00	100,000 .00	100,000 .00	100,000 .00
8	31112 56	Constructi on of 1 No. 3 unit KG Block at Kokoa	Award ed	0	549,912. 00	0	549,912.0 0	249,912. 00	100,000 .00	100,000 .00	100,000 .00

		Presby Primary									
9	3111256	Construction of 1 No. 3 unit KG Block at Kokosua D/A primary school	Awarded	0	549,724.60	0	549,724.60	24974.60	100,000.00	100,000.00	100,000.00
10	3111253	Construction of Surgical Ward at Sampa	Awarded	10	549,998.00	0	549,998.00	249,998.00	100,000.00	100,000.00	100,000.00
11	3111253	Construction and furnishing of CHPS Compound at Yawtwenekrom	Awarded	45	549,003.50	0	549,003.50	249,003.50	100,000.00	100,000.00	100,000.00
12	3111253	Construction and furnishing of CHPS Compound at Kaabre	Awarded	0	548,999.75	0	548,999.75	248,999.75	100,000.00	100,000.00	100,000.00
13	3111353	Construction of 20 Seater Water Closet Public Toilet at Asuokor	Awarded	0	549,998.00	0	549,998.00	249,998.00	100,000.00	100,000.00	100,000.00
14	3111153	Rehabilitation of DCE's Bungalow	Awarded	0	350,000.00	0	350,000.00	350,000.00	0	0	0
15	3113162	Drilling and mechanization of 5 No. borehole at Febi, Asuokor, Korase, Kokoa and Jinini	Awarded	40	395,045.00	0	395,045.00	40,000.00	118,348.33	118,348.33	118,348.33
		<b>TOTAL</b>			<b>6,353,279.25</b>	<b>1,005,648.67</b>	<b>5,347,630.58</b>	<b>3,082,076.70</b>	<b>863,509.49</b>	<b>863,509.49</b>	<b>863,509.49</b>



## Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: JAMAN NORTH DISTRICT ASSEMBLY					
#	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	Construction of 1 No.3 Unit Classroom Block at Duadaso No. 2 R/C JHS	Construction of a 3-unit classroom block with office and store to enhance teaching and learning.	DACF	550,000.00	Concept Note
2	Construction of 1 No. 3 Unit Classroom Block at Mayera D/A	Construction of a 3-unit classroom block to replace dilapidated structures.	DACF	550,000.00	Concept Note
3	Construction of 1 No. 3 Unit KG Block at Suma R/C Primary School	Construction of a 3-unit KG block with ancillary facilities.	DACF	550,000.00	Concept Note
4	Construction and furnishing CHPS Compound at Korase	Construction and furnishing of a CHPS compound to improve healthcare access.	DACF	1,000,000.00	Concept Note
5	Construction of Maternity Block at Amanfoso	Construction of a maternity block to improve maternal health care.	DACF	600,000.00	Concept Note
6	Procurement of Hospital Equipment to Five CHPS Compound at Febi, Buko, Jinankor, Nwansua and Kokosua No.2	Supply of essential medical equipment to five CHPS compounds.	DACF	451,339.00	Concept Note
7	Roofing of Pavement Lanes at Sampa Gov't Hospital	Roofing of pavement lanes to enhance	DACF	300,000.00	Concept Note

		hospital sanitation and safety.			
8	Construction of 10 Seater Water Closet Public Toilet at Goka Abanpredease, Dumasi	Construction of a 10-seater WC toilet to improve sanitation.	DACF	350,000.00	<b>Concept Note</b>
9	Construction of 10 Seater Water Closet Public Toilet at Goka Abanpredease, Asikafo Amantem	Construction of a 10-seater WC toilet to promote hygiene.	DACF	350,000.00	<b>Concept Note</b>
10	Construction of 1No. 0.9m diameter double cell pipe culvert from Kabile to Duadaso No.1	Construction of a 0.9m double cell culvert to improve road access.	IGF	195,000.00	<b>Concept Note</b>
11	Construction of 2No. 0.9m diameter double cell pipe culvert from Jamera to Duadaso No.2	Construction of 2No 0.9m double cell culverts for drainage improvement.	IGF	390,000.00	<b>Concept Note</b>
12	Construction of Police Station	Construction of a standard police station to enhance security.	IGF	250,000.00	<b>Concept Note</b>
	<b>TOTAL</b>			<b>5,146,339.00</b>	