



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BOSOMTWE DISTRICT ASSEMBLY



The Bosomtwe District Assembly at its General Assembly meeting held on Friday 31st October, 2025 resolved and approved the 2026 composite Budget for implementation.

Compensation of Employees
GH¢ 14,689,262.60

Goods and Service
GH¢ 9,915,932.72

Capital Expenditure
GH¢ 23,822,884.72

Total Budget GH¢ 48,428,079.43

HON. RONALD DANIEL ADJEI

(Presiding Member)

BERNARD APPIAH

(District Coordinating Director)

2026 COMPOSITE BUDGET – BOSOMTWE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

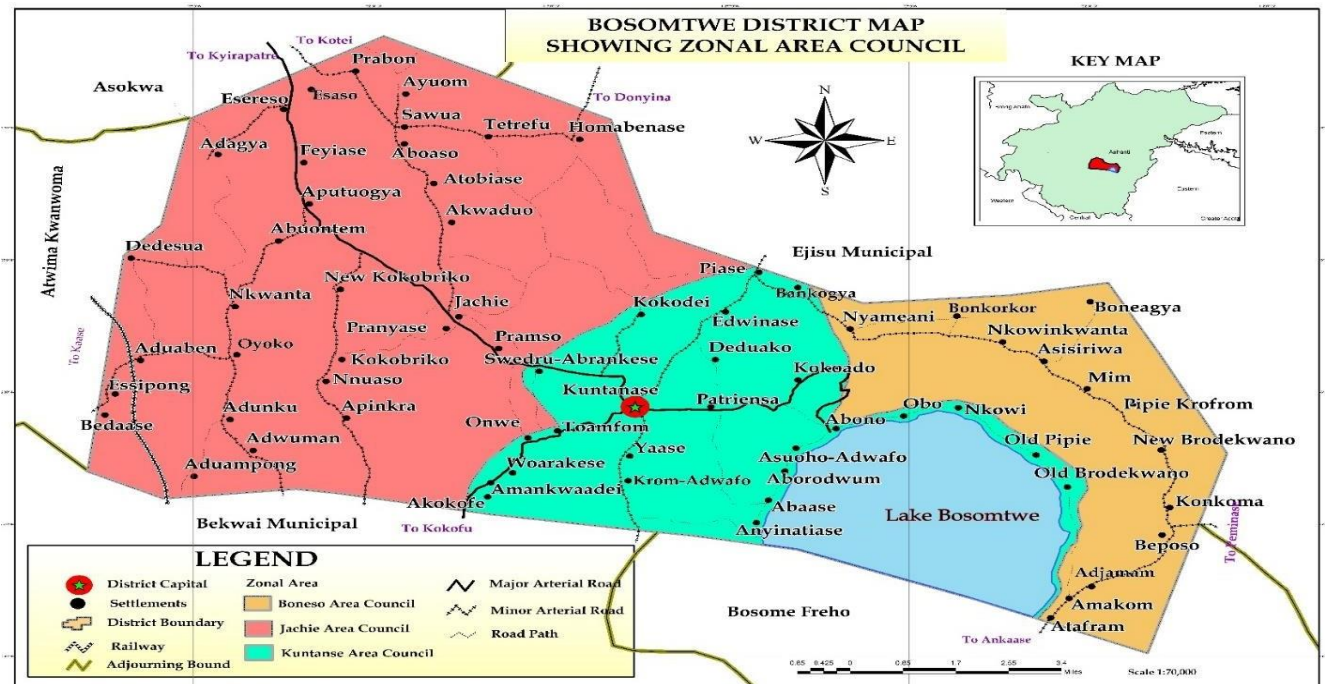
Establishment of the District

1.1 Location and Size

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24' South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Asokwa Municipal, on the east by Ejisu Municipal, on the south by Bekwai Municipal and Bosome - Freho District on the west. The district has a land size of about 422.5 km². It is the eleventh largest district in the Ashanti Region.

The Bosomtwe District Assembly was established on 1st November 2007, by LI 1922. It was carved out of the then Bosomtwe Atwima Kwanwoma District (now Bosomtwe and Atwima Kwanwoma).

There is a total of 67 settlements in the District and three Area Councils (Kuntanase, Boneso and Jachie). The District capital, Kuntanase, is about 30km from Kumasi, the regional capital of Ashanti.



POPULATION STRUCTURE

Using the Ashanti Regional growth rate of 1.2%, the estimated population of the District for 2025 is 174,628. Estimates of 86,011(49.3%) are males and 88,617(50.7%) females

The District also has a rural population (77,443) and urban population (92,506). The district has a more youthful population. A total of 36.1% of the population are within the ages of 0-14 years and 59.7% constitute the active population (15-64). This gives the District the pool of labor, which can be harnessed to support its developmental activities.

About 59.7 percent of the population aged 15 years and older are economically active while 40.3 percent are economically not active.

VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is “to become the leading eco-tourism destination and the most progressive district Assembly in the Ashanti Region providing sustainable programmes and projects with the full participation of its citizenry to improve the lot of the people”

MISSION OF THE DISTRICT ASSEMBLY

The Bosomtwe District Assembly exists “to promote and undertake sustainable development programmes and projects to stimulate socio-economic development to enhance the quality of life of its people with full participation of the people”

GOALS

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

CORE FUNCTIONS

The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:

- Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services, 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; ensure ready access to courts in the district for the promotion of justice;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans.
- Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor 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 Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non- governmental Organizations in the district.

Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
 - (a) The Auction Sales Act, 1989 (P.N.D.C.L.230);
 - (b) The Liquor Licensing Act, 1970 (Act 331); and
 - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
 - (a) Section 296 in respect of throwing rubbish in the street; and
 - (b) Section 300 in respect of stray cattle

DISTRICT ECONOMY

Agriculture, Industry & Commerce

Agriculture, Industry and Commerce/Services are the major drivers of the District economy. Economic activities are dominated by the provision of Services mainly retail and wholesale trading. Industrial activities are concentrated around Aputuogya, Esereso, Feyiase and Jachie area. Agricultural activities have been on the downturn due to competing interest of land for commercial and other purposes rather than agric.

The Private sector employs a greater number of people in the District. Out of the 49.9 percent of the gainfully employed population in the District, about 89.01 percent are in the private sector with 83.59 % of them engaging in private informal economic activities (PHC 2021)

There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and generally, low productivity.

There is vast arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops and thus, serves as a potential to the district and farmers to take advantage to increase their yields. Cash crops like coffee and cocoa can be properly developed for export to earn foreign exchange. Looking at the District's Geology, gold deposits can also be tapped for exports as well.

The District has opportunities for large scale production of cassava, oil palm and plantain for processing and export. Farmers could be supported to cultivate these produces in very large quantities, not for home consumption alone, but for processing and value addition. An instance is, production of cassava into starch for industrial purposes, plantain chips and palm oil production.

In addition, Bee keeping farming can be developed to provide raw materials for the growing pharmaceutical industries in the district.

Fish farming: The construction of fish ponds on the Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fishes can also serve as raw materials for some industries.

Wholesale and retail; repair of motor vehicles and motorcycles Wholesale and retail trading in mainly imported finished goods from hardware and consumer goods form a significant part of the economy of the District. The high demand of imported finished goods is due to the location of the District. Service Sector dominates the local economy, employing 62.11% of the labor force This underscores the urgent need to expand existing markets and construct new ones to reduce the incidence of overcrowding.

(iii) Accommodation and Food Service Activities This sector of the economy consists of Hotels, Guest Houses, Restaurants and Traditional Catering Services (Chop Bars). Most of these facilities provide both accommodation and food services. These facilities are mostly the IGF revenue base of the District. In the interest of the Assembly, it is vital that the revaluation of these facilities is done to ensure that correct tariffs are collected.

a. ROAD NETWORK

There is about 415 km length of roads in the district. They are categorized as follows: 2nd

Class - 115km

3rd Class - 300km

b. ENERGY

The three-main sources of lighting in households are electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively.

c. HEALTH

The district has thirty (30) health facilities all working to promote the health conditions of the people. The health facilities are made up of the following:

- Seven (7) Hospitals
- Six (6) CHPS Compounds
- Five (5) Clinics

- Two (2) Maternity Homes
- Six (6) Health Centers
- Four (4) Reproductive and Child Health (RCH)

There are 52 outreach points where Reproductive and Child Health Services are rendered. One of the strongest strengths of the district is the community-based surveillance programme. Sixty-six (66) functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on monthly basis diseases, deliveries and deaths in their various communities. Currently, the district is running the Community TB Care programme with the support of the CBSVs.

d. EDUCATION

Currently, there are Three Hundred and Six (306) basic schools in the District, comprising one hundred and eighty-five (185) public and one hundred and twenty-one (121) private schools. The District has six (6) circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. There are eight (8) Senior High and Vocational schools, three (3) TVET, one (1) Midwifery Training School and two (2) private universities in the District.

Net Enrolment Rate (NER)

The NER at the primary school level increased from 98.6% in 2016 to 99.2% in 2017. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

Gender Parity Index

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2017 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1, reflecting a 9.6% rise in girl-child enrolment recorded during the

2017 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

e. MARKET CENTRES

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

f. WATER AND SANITATION

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. A total of 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

g. TOURISM

At the moment, only one settlement (Abono), a fishing community with a projected population of about 1,549, has its tourism potential relatively developed.

There is also the availability of 24-hour electricity, lake transport, and telecommunication and toilet facilities. Moreover, hotel accommodation, restaurant, summer huts, and open terraces are also springing up throughout the district and especially around the lake.

Key Issues/Challenges

- *Poor conditions of road network*
- *Poor linkage between Agriculture and Industries*
- *Undeveloped local tourism potentials*
- *Improper disposal of solid and liquid waste*
- *Inadequate Office Accommodation*
- *Inadequate Residential Accommodation for Staff*

Key Achievements in 2025

1. Constructed 1no 12-seater w/c with mechanized borehole with a storage tank at Apinkra
2. Constructed 1no. 12-seater water closet toilet at Krom Adwafo
3. Constructed improved 1no. 16-seater w/c toilet facility with 4no. Bathrooms, 6no. Urinals with 4000lt septic polytank with concrete storage tank and 1no. 2000lt overhead polytank connected to electricity at Abono
4. Constructed 1no. 12seater water closet with mechanized borehole at Abountem
5. Completed 1no. Female ward dispensary and laboratory at Abono
6. Constructed 1no. 12seater water closet with mechanized borehole at Feyiasse
7. Refurbished the DVLA office at Aputuogya
8. Organized clean-up exercise at the Sawua government hospital.
9. Organized skill training for Dedesua community by the Jachie area council in collaboration with the builder's support network and business advisory center
10. Linked bridge between Sawua Ayuom and kodiekrom Kotei Deduakrom communities
11. Drilled and mechanized 2no. Boreholes with storage tank and 4000ltrs polytank connected to electricity at Kuntense hospital and Tetrefu
12. Procured 420 dual desk and 215 pieces of mono desk to some selected schools in the district



BOSOMTWE
DISTRICT

REFURBISHED THE DVLA OFFICE AT APUTUOGYA

Completed 1No. Male and Female Ward with Offices at Piase CHPS

GPS

AT-1139-6233

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BOSOMTWE
DISTRICT

Organized clean-up exercise at the Sawua Government
Completed 1No. 12-seater water closet with Mechanized
Hospital Borehole at Abrankese and Completed 1No.10-Seater Aqua
Drum toilet at Brankese

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BOSOMTWE
DISTRICT

Organized skill training for Dedesua community by the Jackie Area
Constructed Nurses Quaters at Dedesua and Constructed
Council in collaboration with Life Builders Support Network and
Health Centre at Dedesua
Business Advisory Centre.

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BOSOMTWE Linked bridge between Sawua Ayuom and Kodiekrom Kotei Deduakrom
DISTRICT communities



BOSOMTWE
DISTRICT

**CONSTRUCTED 1NO. 12-SEATER WATER CLOSET WITH
MECHANIZED BOREHOLE AT ABOUNTEN
Completion of Ambulance Bay with Office and
residence at Kuntanase –DACE-REG**

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BOSOMTWE

DISTRICT

COMPLETED 1NO. 12-SEATER W/C WITH MECHANIZED BOREHOLE STORAGE AT APINKRA

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CONSTRUCTED IMPROVED 1NO. 16-SEATER W/C TOILET FACILITY WITH 4NO. BATHROOMS, 6NO. URINALS WITH 4000LT SEPTIC POLYTANK WITH CONCRETE STORAGE TANK AND 1NO. 2000LT OVERHEAD POLYTANK CONNECTED TO ELECTRICITY AT ABONO-TILING LEVEL

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BOSOMTWE

DISTRICT

CONSTRUCTED 1NO. 12-SEATER WATER CLOSET TOILET AT KROM ADWAFO

25



BOSOMTWE
DISTRICT

Procured 200 mono desk to some selected schools in the District

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Revenue and Expenditure Performance

Below is a summary presentation on the revenue and expenditure performance of the Assembly from 2023 to September, 2025. Comprising of IGF only, all revenue sources and expenditure performance from all funding source.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	475,000.00	172,820.05	425,000.00	326,255.00	450,000.00	173,911.97	38.65
Basic Rate	100.00	0.00	100.00	-	500.00	535.00	107.00
Fees	312,020.00	294,671.50	294,020.00	216,590.00	322,800.00	223,465.00	69.23
Fines	2,100.00	17,680.00	8,800.00	4,660.00	6,300.00	7,240.00	114.92
Licenses	236,188.00	195,954.33	352,038.00	282,003.00	275,440.00	155,207.50	56.35
Land	456,000.00	321,170.74	537,000.00	454,279.81	576,000.00	482,732.80	83.81
Rent	11,160.00	9,312.00	11,160.00	7,730.00	29,160.00	42,409.00	145.44
Investment	110,000.00	134,835.00	210,000.00	160,004.00	250,000.00	222,321.00	88.93
Sub-Total	1,602,568.00	1,146,443.62	1,838,118.00	1,451,522.45	1,910,200.00	1,307,822.27	68.47
Royalties	80,000.00	50,000.00	95,000.00	218,600.00	105,000.00	63,900.00	60.86
Total	1,682,568.00	1,196,443.62	1,933,118.00	1,670,122.45	2,015,200.00	1,371,722.27	68.07

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2025	
I.G.F.	1,682,568.00	1,196,443.62	1,933,118.00	1,670,122.45	2,015,200.00	1,371,722.27	68.07
Compensation of Employee	7,995,710.00	6,208,798.31	8,800,000.00	8,763,086.39	15,368,096.00	9,449,492.35	61.49
Goods and Services Transfer	56,000.00	40,469.18	93,500.00	-	101,500.00	161,390.48	159.01
Assets Transfer	25,180.00	-	-	0	-	-	-
DACF	2,477,805.09	1,161,552.39	3,457,558.92	1,776,938.88	22,149,417.63	7,282,074.15	32.88
DACF-PWD	150,500.00	137,024.49	137,845.00	190,426.90	863,218.39	256,465.35	29.71
DACF-MP	1,737,601.95	379,157.72	1,383,494.53	649,214.41	1,525,269.32	814,723.58	53.42
DACF-RFG	1,369,531.02	-	2,864,987.97	1,485,153.00	1,668,271.49	-	-
ISS	-	-	-	-	15,750.00	-	-
GKMA	-	-	30,000.00	-	-	-	-
SUB-TOTAL	15,613,093.30	9,241,642.95	18,700,504.42	14,534,942.03	43,706,722.83	19,335,868.18	44.24
Compensation-Assembly member Allowance	-	-	-	-	780,000.00	130,000.00	16.67
TOTAL	15,613,093.30	9,241,642.95	18,700,504.42	14,534,942.03	44,486,722.83	19,465,868.18	43.76

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actuals as at September,2025	
Compensation of Employees	8,277,210.00	6,326,088.29	9,060,840.00	9,046,701.69	16,371,838.00	9,685,403.00	59.16
Goods and Services	3,999,608.62	2,648,547.76	5,410,501.83	3,487,749.79	6,722,048.36	1,708,049.68	25.41
Assets	3,336,274.68	977,781.24	4,229,162.59	736,862.31	21,392,836.47	1,024,376.04	4.79
TOTAL	15,613,093.30	9,952,417.29	18,700,504.42	13,271,313.79	44,486,722.83	12,417,828.72	27.91

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

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Good Governance Ensured	Implementation of decentralisation policy and programmes ensured	Number of management meetings held with minutes	12	12	12	12	12	7	12	12	12	12
Infrastructure Development	Feeder Roads Maintained	Km of town roads reshaped	25	15	30	21	50	10	40	45	30	21
Improved Health Care	Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	80%	85%	75.18%	85%	85%	85%	85%	85%	85%
Food Security Increased	Major food crops production improved	Metric Tons (mt) of major food crops produced per hectare (Ha)										
		Cassava:	3,000	8,665	45,000	10,296	45,000	34,128	50,000	55,000	60,000	65,000
		Plantain:	2,000	24,623	1,000	44,605	50,000	5,486.24	55,000	60,000	65,000	70,000
		Rice:	150	190	600	314	1,000	559	1,500	2,000	2,500	3,000

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Develop & implement result-oriented action plan and budget prepared	Date	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared By 31 st October	Action Plan prepared By 31 st October
Stakeholder Participation in Local Governance Increased	Number	6	6	6	6	6	4	6	6	6	6
Enhance awareness on STIs, communicable and non-communicable diseases	Number	66	66	66	66	66	32	66	66	66	66
Improved quality of health services delivery	Number of functional CHPS Zones established in deprived areas	8	5	8	5	8	6	8	10	13	15
Increased inclusive and equitable access to education at all levels	Ratio (Pupil-Teacher)	15:1	15:1	15:1	15:1	15:1	25:1	15:1	13:1	12	16:1
	Ratio (Pupil Core	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.2	1:0.1	1:0.5	1:0.5	1:0.5

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Textbooks (public)	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.2	1:0.5	1:0.5
	Number (food screening)	1,100	1,300	1,100	1,300	1,198	1,133	1,400	1,400	1,500	1,500
	Number (communal labour)	14	12	14	12	12	7	12	12	12	12
Expanded & sustained opportunities for effective citizens' engagement	Number	66	42	66	42	66	35	66	66	66	76
Social protection improved	Number	120	130	120	130	140	105	150	160	173	182
Incidence of teenage Pregnancy reduced	Number	12	15	12	15	30	15	25	32	35	45

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Years 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September 2025	2026	2027	2028	2029
Increased in private sector investments in agriculture	Number	1	1	1	1	1	-	1	1	1	1
Improved efficiency and competitiveness of MSMEs	Number	276	276	276	276	276	104	162	162	174	174
Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number	3	3	3	3	3	2	4	4	4	4
Reserved forest and land degradation	Number	1,000	1,000	1,000	1,000	1,000	2,500	1,500	1,500	1,500	1,500
Water and Sanitation coverage improved	%	80%	80%	80%	80%	70%	70%	80%	95%	98%	100%

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> • Revaluation of Residential and Commercial Properties • Update Revenue database • Activate Revenue taskforce to assist in the collection of revenue. • Sensitize Landlords and other ratepayers on the need to pay Basic and • Property rates.
LANDS	<ul style="list-style-type: none"> • Sensitize property owners on the need to seek building permit before putting up any structure (permanent or Temporary). • Empower Works and Physical Planning Department to be able to carry out development control effectively
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Assembly bungalows, shops and stalls
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees • Formation of revenue monitoring team to check on the activities of revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the District Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of Seventy-five (75) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and DACF-RFG.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub- programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seventy-one (71) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Results Statement - General Administration

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September 2025	2026	2027	2028	2029
Regular Management Meetings Held	Number	12	8	12	12	12	12
Updated database of public asset	Number	3	3	3	3	3	3
Meetings of District Security Committee Held	Number	5	6	7	7	7	7
Meetings of Public Relations and Complaints Committee (PRCC)	Number	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Purchase of Computer and Printers
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	Facilitate extension of electricity to newly built areas
Security Management	Facilitate extension of electricity to newly built areas
Administrative and Technical Meetings	Purchase of Biometric Machine

PROGRAMME 1: Management and Administration

SUB PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. *Budget Sub-Programme Description*

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019, L.I. (2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include; undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-Four (34) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate staff.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Results Statement – Finance and Audit

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement of Accounts submitted	Number prepared and submitted	12	9	12	12	12	12

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

The table lists the main Operations and projects to be undertaken by the sub- programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Mobilization Activities	
Auditing Activities	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. *Budget Sub-Programme Description*

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub- programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, Two (2) Officers will carry out the implementation of the sub- programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Staff Appraised	Number of staffs appraisal conducted	66	66	66	66	66	66
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 ST December	-	31 ST December	31 ST December	31 ST December	31 ST December
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. *Budget Sub-Programme Description*

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two

(2) main unit for the delivery of the sub programme are the Planning and Budget Unit. The main sub-programmes operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Results Statement – Planning, Budget and Statistics

Main output	Output indicators	Past years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite prepared based on composite Annual Action Plan	Composite Annual Action Plan and Budget approved by General Assembly	30 th OCTOBER	-	30 th OCTOBER	30 th OCTOBER	30 th OCTOBER	30 th OCTOBER
Increased citizen's participation in planning, budgeting and implementation	Number of Town meetings organized	6	4	6	6	6	6
Compliance with budgetary provision ensured	% expenditure kept within budget	100	100	100	100	100	100
Plan and Approved Mid-Year Budget prepared	Mid-Year AAP and Mid-year Composite Budget	30 th JULY	30 th JULY	30 th JULY	30 th JULY	30 th JULY	30 th JULY
Fee-fixing resolution prepared	Fee-fixing resolution prepared and gazette by	31 st DEC.	-	31 st DEC.	31 st DEC.	31 st DEC.	31 st DEC.

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Coordination and harmonization of data	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. *Budget Sub-Programme Description*

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, 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.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub- programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Table 15: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	2	4	4
Organized capacity building of Town/Area Councils Annually	Number of training workshop organized	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sub-Structure Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. *Budget Programme Objectives*

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. *Budget Programme Description*

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Social welfare and community development, Health and Environmental Sanitation Services, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims 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 of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourteen (11) from the Social Welfare & Community Development Department, Two (2) from Birth and Deaths and Eight (8) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB- PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. *Budget Sub-Programme Description*

The Education and Youth Development sub-programme is responsible for pre- school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non- Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	17.1	18.1	25:1	25.1	25.1	25.1
	Gross enrolment Rate	110.35	101.4%	102.3%	102.3%	102.3%	102.3%
	Net Enrolment	109.70%	102.1%	105.7%	105.7%	105.7%	105.7%
Organized quarterly DEOC meetings	Number of meetings Organised	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu
Supervision and inspection of Education Service Delivery	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense
Support for Sports and Culture	Completion of 1No 3-unit classroom block at Aputuogya
	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafram
	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma
	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor
	Procurement of 120NO. round tables and Chairs for KG schools
	Procurement of 1650 No. dual desks for public primary schools
	Procurement of 2000 No. Mono Desks for JHS
	Procurement of 130 No. tables and chairs for basic school teachers
	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole at Prabon

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB- PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. *Budget Sub-Programme Description*

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Results Statement – Health Delivery

Main Output	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Maternal and child health improved	Number of Community durbars on ANC, safe delivery, PNC and care of new born and mother	35	28	48	50	50	50
	% of staff trained on ANC, PNC & new-born care	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitized	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	8%	10	10	10	10
Reduced Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	85%	91.9%	85%	85	85	85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Main Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase
Sensitization on Health Programmes	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese
	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra
	Construction of 1No. 12Seater WC with 1No. mechanized borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo
	Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank with concrete storage and 1No. 2000lt overhead polytank connected to electricity at Abono
	Completion of 1no. 10-seater aqua privy toilet at Brodekwano
	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinatiase
	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Old Kokobriko
	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense

SUB- PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. *Budget Sub-Programme Description*

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Educational campaigns carried out	Number of communities sensitized	25	22	40	40	40	40
Incidence of domestic Violence, child labour reduced	Number of communities sensitized	20	32	35	35	35	38
Financial Support to PWDs	No. of PWDs supported with startup kits	40	5	50	50	50	50
LEAP beneficiaries supported	Number of LEAP beneficiary households	651	651	700	700	700	700
PWDs supported	Number of PWDs supported	60	11	65	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme.

Table 22: Main Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Activities and Gender Mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.4 Birth and Death Registration Services Budget Sub-Programme Objective

- ✓ Provide legal identity for all, including birth registration.

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-programme provides legal identity including birth and death registration within the Assembly.

The sub-programme carries out an outreach programmes to educate the public on birth and death registration.

Funding for operations and projects are from the IGF. This sub program has staff strength of Two (2)

Table 21: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death registration	No. of Births recorded	4,623	2,625	5,000	5,000	5,000	5,000
	No. of Deaths recorded	235	161	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Undertake Outreach Programmes and Mass Registration Exercise in the Assembly)	
Registration of Births and Deaths	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB- PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provide by the Minister of Health.

2. Budget Sub-Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- 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.

- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered by Environmental Health Unit with a total staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Food venders medically screened and licensed	No. of venders screened and licensed	1,317	511	1,400	1,500	2,000	2,500
Improved Sanitation	No. of sanitary offenders prosecuted	13	0	45	30	25	20
	No. of sanitation campaigns Organised	15	23	35	35	35	35

4 Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Main Operations and Projects

Standardized Operations	Standardized Projects
Fumigation and Evacuation of Refuse	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiase
Monthly Clean-Up Exercises	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese
Environmental Health Inspection and sensitization	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra
	Construction of 1No. 12Seater WC with 1No. Mechanised borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo
	Construction of improved 1No. 16 WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank at Abono
	Completion of 1No. 12-seater WC with 1No. Mechanised borehole at Esereso
	Completion of 1No 10seater Aqua Privy Toilet at Brodekwano

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 0 INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. *Budget-Programme Description*

The -programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the programme.

The programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3:0 INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. *Budget Sub-Programme Description*

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub- programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Results Statement – Physical and spatial planning

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Planning schemes prepared, approved and operational	2	3	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	10	0	10	10	10	10
Processed development and building permit applications	Number of Permits processed	80	79	100	110	120	130
Statutory meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	3	4	10	10	10	10

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

The table lists the main Operations and projects to be undertaken by the sub- programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use and Spatial Planning	
Street Naming Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire

Table 27: Budget Results Statement – Public Works

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder road ensured annually	Km's of feeder roads reshaped/rehabbed	72km	27.5km	40km	25km	25km	25km
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	1	0	6	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 21No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwaduo, Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo, worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters
	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. *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.

2. *Budget Programme Description*

The program aims at making efforts that seeks to improve the economic well-being and quality of life for 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 Centre 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 thirty-three (33) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal 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.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Results Statement – Trade and industrial Development

Main Outputs	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	28	16	40	20	45	50
	No. of new businesses established	20	15	30	15	40	40
Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	17,546	23,223	45,000	45,000	45,000	45,000
Improved efficiency and competitiveness of MSMEs	Number of women Provided with Business Development Services	276	185	400	400	410	450
	Financial literacy level of MSMEs enhanced	73	215	100	80	150	220
	Number of Youth groups provided	8	2	20	8	35	40

	with business development services						
Business Counseling Organized	Number of clients	50	50	60	60	60	60
Business Management Training Programmes Organized	Number of clients Trained in Business Management	50	215	100	100	100	100
Identifiable groups trained in employable skills	Number of Groups trained/No. of skills training programmes	3	3	5	7	10	10
Skills Development for Master craft persons	Number of Clients on Internships	5	5	10	15	15	15
MSME's Registration	Number of MSME's assisted to Businesses with the office of the Registrar of Companies	40	40	50	60	60	60

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small medium and large-scale enterprises	
Business Advisory Services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twenty-seven (27) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Results Statement – Agricultural Development

	Output Indicators	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Main Outputs							
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery Increased	10,000	19,945	20,942	21,909	23,088	24,243
Anti-Rabies Prevention Campaigns	Number of campaigns Held	3,400	2,873	6,000	6,300	6,500	7,000
Increased production of major food crops Metric Tons (mt) produced per hectare (Ha) Number (000)	Ton. Maize:	1,000mt	545mt	1,700mt	2,000mt	2,400mt	3,000mt
	Ton. Plantain	2,500mt	2,112mt	3,000mt	3,200mt	3,200mt	3,200mt
	Ton. Rice:	170mt	115mt	230mt	250mt	250mt	250mt
	Ton. Cassava:	18,000mt	3,797mt	24,000mt	28,000mt	28,000mt	28,000mt

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 32: Main Operations and Projects

Standardized Operations	Standardized Projects
EXTENSION SERVICES	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. *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.

2. *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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

S U B - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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.

2. *Budget Sub-Programme Description*

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by Twenty-two officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Results Statement –Disaster Prevention and Management

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	40	60	75	85	90
Training for Disaster volunteer groups	No. of volunteer groups trained	13	25	28	32	35	38

Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	50	15	55	56	56	56
	Number of Disaster prevention clubs formed	9	2	3	3	3	3
Capacity to Manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	25	25	25	25	25
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	120	250	300	350	420	480

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub- programme

Table 34: Main Operations and Projects

Standardized Operations	Standardized Projects
DISASTER MANAGEMENT	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. *Budget Sub-Programme Description*

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. *Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation	Number of seedlings developed and distributed	2,500	1,500	3,500	3,500	3,500	3,500

4. *Budget Sub-Programme Operations and Projects*

The table lists the main Operations and projects to be undertaken by the sub- programme.

Table 36: Main Operations and Projects

Standardized Operations	Standardized Projects
Public Education and Sensitization	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BOSOMTWE DISTRICT ASSEMBLY											
Funding Source: DACF -RFG (DPAT)											
Approved Budget:2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	AT-1138-8305	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Feyiasse	M/SOPATEC CO. LTD.	100	229,998.30	218,496.39	11,501.91	11,504.91	-	-	-
2.	AT-1229-4676	Completion of 1No. 12-seater WC Toilets with mechanized boreholes at Abuontem	M/S RIGHTEOUS PILLAR WORKS ENTERPRISE	100	229,998.30	191,487.30	38,511.00	38,511.00	-	-	-
3.	AT-0117-7562	Completion of 1No. 12-seater WC with 1No. mechanized borehole at Abrankese	M/S NANA YAW BANAHENE CO. LTD.	100	253,920.13	222,715.67	31,204.46	31,204.46	-	-	-
4.	AT-0791-7252	Construction of 1No. 12-seater WC with 1No. Mechanized boreholes and concrete storage and 1No. 1000-liter polytank connected to electricity at Apinkra	MESSRS ELESAM ROCK COMPANY LIMITED	100	352,165.00	86,084.00	266,081.00	266,081.00	-	-	-
5.	AT-0089-7734	Construction of 1No. 12-Seater WC with 1No. mechanized borehole and concrete storage and 1No. 1000lt polytank connected to electricity at Krom Adwafo	MESSRS ASUN-TAABA COMPANY LIMITED	100	335,465.00	301,918.55	33,546.45	33,546.45	-	-	-
6.	AT-0549-8722	Construction of improved 1No. 16-Seater WC toilet facility with 4No. Bathrooms, 6No. Urinals with 4000lt septic polytank with concrete storage and 1No. 2000lt overhead polytank connected to electricity at Abono	MESSRS ASUN-TAABA COMPANY LIMITED	100	476,056.00	281,950.00	194,106.00	194,106.00	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects MMDA: BOSOMTWE 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.	Design and construction of 24-hour economic market at Kuntense	Design and construction of 24-hour economic market at Kuntense	DACF	5,488,709.96	Concept Note
2.	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinasiase	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Nyinasiase		989,821.00	Concept Note
3.	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense	Procurement of health equipment for the operationalization of the existing 4No.health centers at Kuntense	DACF	215,841.99	Concept Note
4.	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Old Kokobriko	Construction of and furnishing of 1No. CHPS Compound and 2No. Bedroom staff accommodation at Old Kokobriko		989,821.00	Concept Note
5.	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafra	Construction of 1No. 2-unit KG block with kitchen, borehole and toilet at Atafra	DACF	743,850.00	Concept Note
6.	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma	Construction of 1No.6unit classroom block, library, office and conference hall and 1No. 6-Seater WC with mechanized borehole at Konkoma	DACF	1,265,999.88	Concept Note
7.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Bonkorkor	DACF	793,440.00	Concept Note
8.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole at Boniagya	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole at Boniagya	DACF	793,440.00	Concept Note
9.	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu	Completion of 2No. 6-unit classroom blocks at Akokofe and Tetrefu	DACF	960,000.00	Concept Note

10.	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense	Completion of 1No. abandoned KG block with 1no. mechanized borehole, kitchen, 1No. 4-seater WC toilet at Kuntense		450,000.00	Concept Note
11.	Completion of 1No 3-unit classroom block at Aputuogya	Completion of 1No 3-unit classroom block at Aputuogya	DACF	300,000.00	Concept Note
12.	Completion of an abandoned fence wall at DCD BUNGALOW AT Kuntense	Completion of an abandoned fence wall at DCD BUNGALOW AT Kuntense		47,000.00	Concept Note
13.	Completion of 1No. bedroom semidetached accommodation for Bonkorkor CHPS compound at Bonkorkor	Completion of 1No. bedroom semidetached accommodation for Bonkorkor CHPS compound at Bonkorkor	DACF	850,000.00	Concept Note
14.	Refurbishment of the DVLA office	Refurbishment of the DVLA office		43,000.00	Concept Note
15.	Completion of District Assembly Conference hall at Kokoado	Completion of District Assembly Conference hall at Kokoado	DACF	266,210.00	Concept Note
16.	Operationalize the District ICT Centre at Kuntense	Operationalize the District ICT Centre at Kuntense	DACF	60,175.06	Concept Note
17.	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Prabon	Construction of 1No. 3-unit classroom block with office and teachers' hall and 1No. 6-Seater WC with mechanized borehole.at Prabon		793,440.00	Concept Note
18.	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam	Construction of 1 No. 8 Seater WC institutional Toilet with mechanized borehole at Adwumam	DACF	500,000.00	Concept Note
19.	Drilling and Mechanization of 1No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwadio, Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo, worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters	Drilling and Mechanization of 1No borehole at Bonkorkor, Dedesua, Adjamam, Asisiriwa, Nkwanta (old town) Akokofe, Akwadio, Amankwadie, Edwenase, Konkoma Kokodie, Mim, Nyameani, Oboo, worakese, Onwe, Swedru, DCD Bungalow, Assembly Quarters at Swedru, Assembly Quarters	DACF	1,783,664.00	Concept Note
20.	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities	Maintenance of 35No. mechanized boreholes at Konkorma, Jachie West, Krom Adwafo, Esereso and some selected communities	DACF	411,820.00	Concept Note

