



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUNAFO NORTH MUNICIPAL ASSEMBLY

ASUNAFU NORTH MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA

Post Office Box 1,
Goaso - Brong Ahalo
Ghana - West Africa


Date: 8-11-2025

APPROVAL OF 2026 MUNICIPAL COMPOSITE BUDGET ESTIMATE

At meeting of the Executive Committee of the Asunafo North Municipal Assembly held on **FRIDAY 31ST October, 2025** at Assembly Mini Conference Hall, Goaso, the **2026-2029 Composite Budget Estimate** was discussed and approved as a working document of the Municipal Assembly, effective **1st January, 2026**.


The approved composite Budget Estimate comprised:

| S/N | BUDGET CLASSIFICATION | APPROVED AMOUNT |
|-----|-----------------------|----------------------|
| 1 | COMPENSATION | 13,479,235.00 |
| 2 | GOODS AND SERVICES | 14,076,707.00 |
| 3 | CAPITAL EXPENDITURE | 49,139,791.00 |
| | TOTAL | 76,695,733.00 |


HON. HAYFORD ASIEDU ENOCH

[PRESIDING MEMBER]

DATE 21-11-2025


MR. BENJAMIN OWUSU AFRIYE

[MUNICIPAL COORDINATING DIRECTOR]

DATE 21-11-2025

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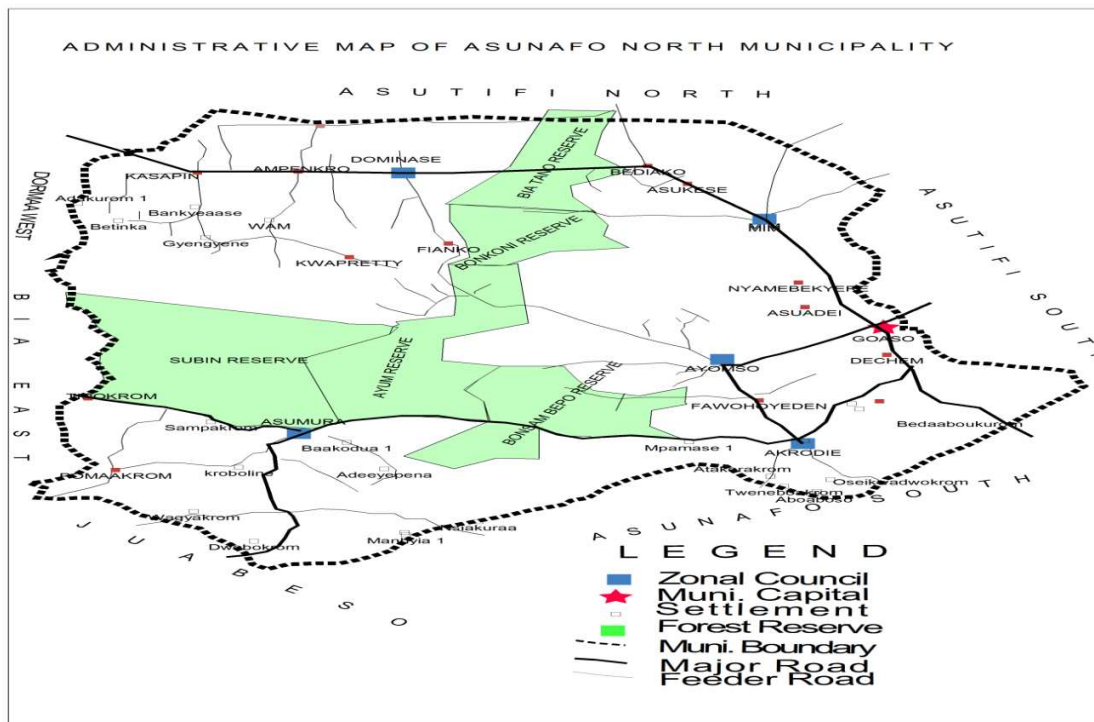
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Municipality is located in the south-western part of the Region. It lies between Latitudes 6° 48' N and Longitudes 20° 31' W. It covers a total land area of 1,411.97 km². This represents 27.2% of the total land size of the region (5,193 km² / 2,005 sq. miles). The Municipality shares boundaries with Asutifi North District to the North-East, Asutifi South District to the West; Dormaa Municipality to the North-West, Asunafo South District to the South-West (all in the Bono Region), as well as Bia and Juabeso Districts to the West and South respectively (both in the Western North Region).

The location of the Municipality gives it a great economic potential. Goaso, has become a nodal town performing both administrative and economic functions for the other five districts in the Region.

Figure 1: Administrative Map of Asunafo North Municipality



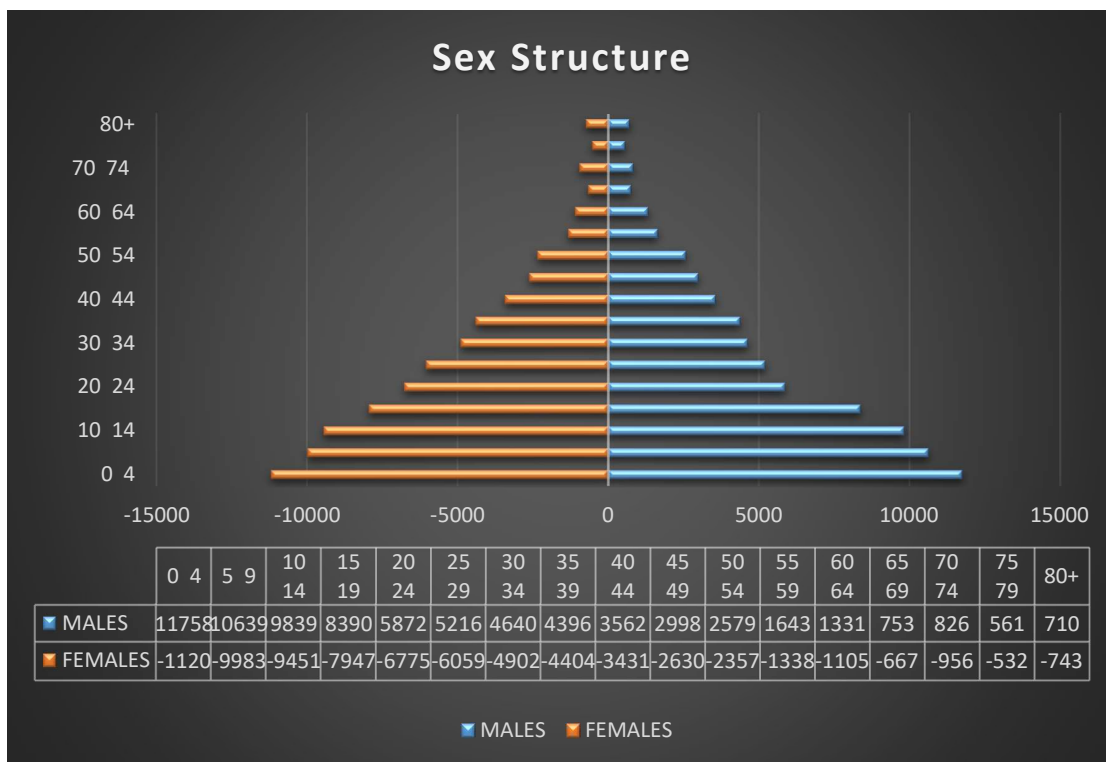
Population Structure Demographic Characteristics

According to the 2021 Population and Housing Census, the Municipality has a population of 150,198 which is projected to reach 160,735 by 2026 at an annual growth rate of 1.7%. There are more males (50.4%) than females (49.6%) in the Municipality (GSS 2022).

Age and Sex Structure

The population of the Municipality is largely youthful in nature. This is evident by the broad-base of the population pyramid which narrows as the age progresses. The age group with the largest population is 0-4 years (22,960), while 75-79 age group has the lowest (1,094). Children (0-14 years) constitutes 41.9% of the total population. The active population (15-64) constitutes 54.3% while the aged population (65+) constitutes 3.8% of the total population. This gives a dependency ratio of 1:1 (0.8)

Figure 2: Population pyramid of Asunafo North Municipal Assembly



Source:

Fertility Rate

Information on fertility is crucial for planning purposes as it helps to bridge the gap between high population growth and economic development. Table 2 provides details on the Total Fertility Rate (TFR) for women aged 15-49 years. TFR for the municipality is 3.9 births per woman. This means that a woman in the municipality would have nearly 4 children in her lifetime if the current age specific fertility were to continue to prevail. The municipal fertility rate is however, slightly higher than the regional average of 3.58. Also, the General Fertility Rate (GFR) that is number of live births per 1,000 women age 15-49 years in a given year of the municipality is 115. The Crude Birth Rate (CBR), thus, the number of live births per 1,000 people (irrespective of age or sex) in a given year is 27.7.

Population Density

The spatial distribution of the population is skewed in favor of urban population 79,383 (52.9%) against 47.1% rural population of the total population. Using the Ghana Statistical definition of an urban settlement as one with population of 5,000 and over, six communities have urban settlements, namely Mim, Goaso, Fawohoyeden, Akrodie, Kasapin and Ayomso.

The population density of the Municipality is 106.4Km².

Table 4: Top Twenty (20) Settlements

| S/N | Settlement | Population (2021) |
|-----|--------------|-------------------|
| 1 | Mim | 26,629 |
| 2 | Goaso | 21,508 |
| 3 | Fawohoyeden | 6,958 |
| 4 | Akrodie | 6,824 |
| 5 | Kasapin | 6,195 |
| 6 | Ayomso | 5,911 |
| 7 | Bediako | 1,915 |
| 8 | Pomaakrom | 1,335 |
| 9 | Abebresekrom | 1,104 |

| | | |
|----|------------------------|---------------|
| 10 | Ampenkro | 1,004 |
| 11 | Gyae Kontabuo | 975 |
| 12 | Kwao Pretty | 959 |
| 13 | Daaseansa | 941 |
| 14 | Dominase | 938 |
| 15 | Asumura | 913 |
| 16 | Nyamebekyere | 886 |
| 17 | Kofi Mmrekrom | 880 |
| 18 | Driverkrom | 868 |
| 19 | Boakyekrom (Larbikrom) | 852 |
| 20 | Akwesi Bour Krom | 825 |
| | Total | 88,420 |

Source: GSS, 2022

Origin, Ethnicity and Culture

The people in Asunafo North are traditionally part of the Ahafos, the land which connotes the “Asantehene’s hunting ground”. The name Ahafo originated from the general fertility of the land and abundance of the common necessities of life. People kept on saying “Eha ye fo”, meaning life is cheap here. This gave rise to the name Ahafo. This made people to migrate from Ahanti and other regions to settle here. In view of the richness of the land, the Asunafo North Municipal Assembly has its motto as “Yewo Asaase Te So” which connotes; “we live on land with goodies/riches”.

The Municipality consists mainly of Akans and other minority tribes. The Akans (mainly Ahafos) constitute 79% of the people with 21% percent distributed among other ethnic groups such as the Mole-Dagbon, Gruma, Ewe and Ga-Adangbe. The dominant language spoken in the Municipality is the Asante Twi and can be spoken and understood by about 99% of the people.

The indigenes (Ahafos) of the Municipality practice matrilineal system of inheritance. The main indigenous cultural practices performed in the Municipality are funerals, festivals and

marriages. The festivals celebrated in the Municipality are Abetiase (Palm Wine) Festival and Akwasidae (Thanks Giving) Festivals.

Religion

According to the 2021 population and housing census, Christians constitute the majority (77.8%) of the population, Muslims represents about 14.9% with Traditional Religion taking about 0.7% of the population whilst people who do not practice any religion constitute about 6.6% of the population.

Traditional System

The Municipality has three Traditional Areas (oman/aman). These are Goaso, Mim and Akrodie Paramountcies. The *Omanhene* or Paramount Chief is the supreme overlord over his area of jurisdiction (traditional area) who account directly to the Asantehene. Ayomso is a Divisional Chief but does not serve under any of the paramountcy in the municipality and hence accountable directly to the Asantehene.

Vision

Asunafo North Municipal Assembly aspires to be an effective and efficient service provider to meet the basic needs of the people in the Municipality.

Mission

Asunafo North Municipal Assembly exists to improve the quality of life of the people through coordinating the activities of both governmental and non-governmental organizations and all stakeholders to ensure the overall development of the Municipality.

Goals

The goal of the Asunafo North Municipal is to develop the Resource Base of the Assembly, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture and agro-processing through active involvement of the citizenry especially women in decision making and implementation.

Core Functions

The 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, among others form the legal framework for the establishment and functionality of District Assemblies. The

Asunafo North Municipal Assembly is entrusted with the responsibility of ensuring the overall development of her jurisdiction by performing the following core functions.

- ✓ Exercise political and administrative authority in the municipality
- ✓ Promote local economic development
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law.
- ✓ Formulate and execute plans, programs and strategies for effective mobilization of resources necessary for development
- ✓ Promote and support productive activities and social development of the Municipality.

District Economy

Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. About 65 percent of the active population is engaged in this sector. The total population engaged in Agriculture is estimated to be 50,146.

The total arable land that can be cultivated in the Municipality is 518.84 km². This accounts for 34.1% of the total landmass of the Municipality. Forty-eight (48) percent of the total arable land is currently under cultivation in the Municipality.

Farming is carried out largely on subsistence and individual basis due to limited funds available to farmers. It is however done throughout the year especially for the cash crops. The average farm size under cultivation is 12.5Ha for the major cash and food crops. Plantain has the highest average land size under cultivation of 3.0Ha while cocoyam has the lowest (1.5Ha)

Generally, farm holdings in the municipality are relatively small. Farmers hold land sizes of 1.1 hectares which is lower than the national average of 2.0 hectares for small-scale farmers. Asunafo North has an average of 1.1 hectares per small scale farmer.

Production levels of major cash and food crops in the Municipality are detailed in Table 5 below.

Table 5: Major Crop Production

| S/N | Crop | Metric Tons |
|------------|-------------|--------------------|
| 1 | Cocoa | 255,311 |
| 2 | Plantain | 196,812 |
| 3 | Oil Palm | 80,855 |
| 4 | Cassava | 30,211 |

| | | |
|---|-------|-------|
| 5 | Rice | 4,859 |
| 6 | Maize | 2,661 |

Source: Municipal Department of Agriculture and Cocoa Board, 2024

Animal Production is a key aspect of agriculture in the Municipality. This venture is done on both subsistence and commercial basis. Table 6 shows the major animals produced in the Municipality

Table 6: Major Animal Production

| S/N | Crop | Number/Count |
|-----|---------|--------------|
| 1 | Poultry | 12,725 |
| 2 | Goat | 12,310 |
| 3 | Sheep | 8,918 |
| 4 | Pigs | 6,898 |
| 5 | Cattle | 4,562 |

Source: Municipal Department of Agriculture and Cocoa Board, 2024

The problems hindering agriculture in the Municipality include:

- Inadequate AEAs leading to limited access to extension services by farmers.
- Pests and diseases outbreaks affecting crops and livestock
- High cost of inputs compelling farmers to reduce farm holding size
- Improper application of agro-chemicals and other agricultural inputs
- Inadequate access to agricultural finance
- Poor nature of roads mostly in farming communities
- High incidence of post- harvest losses
- Declining soil fertility
- High cost of transportation and inadequate storage facilities compelling farmers to depend on middlemen.
- Dependency on rain fed agriculture
- Reliance on low yielding crop and animal varieties
- Low value addition to agricultural produce

Trade and Commerce

Trading is part and parcel of daily activities of the people in the municipality and constitutes a major component of the municipal economy. Common items traded in the daily and weekly markets located at Goaso, Mim, Kasapin, Akrodie, Ayomso and Asumura are mainly

food stuff (plantain, cassava, cocoyam, yam, rice, maize, fruits, oil palm fruits, palm oil and vegetables) and manufactured items like cooking utensils, clothing, bags, agro-chemicals, building materials, provisions etc. The Agricultural produce including cocoa and timber constitute the main products exported in their raw forms from the municipality whilst the imports are mostly processed/ manufactured goods.

The Assembly needs to take advantage of the government's policy of one district–one factory and initiate other ways of processing its agricultural produce to add value to them. This will make the Assembly more competitive with its trading partners; create employment and wealth for its people.

Table 7: Market Centres

| S/N | Name of Market | Marketing Day |
|-----|-----------------------|---------------|
| 1 | Goaso Weekly Market | Wednesdays |
| 2 | Kasapin Weekly Market | Tuesdays |
| 3 | Mim Weekly Market | Fridays |
| 4 | Akrodie Weekly Market | Tuesdays |
| 5 | Ayomso Weekly Market | Thursdays |
| 6 | Asumura Weekly Market | Thursdays |

Service Sector

The service sector is dominated by activities hairdressing, banking, transportation, vulcanizing, welding, vehicle/motor repairs, food and water vending and hospitality services (hostels, guest houses, lodges, restaurants and chop bars).

Manufacturing and Processing Activities

Industrial activities in the area of manufacturing and processing are carried out on a small scale within the Municipality.

Processing activities are mainly agricultural and forestry based as they derive their inputs from these major sectors. These activities include agro-processing (palm oil processing, cassava processing into gari and cassava dough, rice and forestry products (saw milling and wood processing)).

Manufacturing activities include fabrication, blacksmithing, soap making, dress making.

Tourism

The Municipality has few but attractive natural, aesthetic and historical sites which could be developed into tourist centers.

Mim Bour (Rocky Mountain) is one of the mountains located at Mim. The Mim Bour is believed to have some spiritual history surrounding its existence and serves as a protective god to the people of Mim. The site has been partially developed but has greater potential to turn the Municipality into a tourism hub if the site is well developed.

The confluence of Rivers Goa and Ayum at Goaso.

Forest Reserves, The Municipality boasts of a total natural forest area of 577.853km² namely Subin, Ayum, Bia-Tano, Bonkoni and Bonsampepo. The serene forest environment makes it a delight to watch and appreciate the natural beauty of creation. Ecotourism could provide incentives for better management of Forest Reserves and provide income to the Assembly and the local communities.

Poverty Profiling

Poverty is a common feature in the Municipality and manifests in various forms and levels. Women, children, the aged and persons with disability who constitute majority of the vulnerable and excluded group are poorer as compared to men and those in the active age group. Using the scalogram method (availability and access to basic socio-economic infrastructure and services) poverty in the Municipality can be profiled into six zones. The poorest is the Asumura Zone, followed by Dominase Zone, Akrodie Zone, Ayomso Zone, Mim Zone and finally Goaso Zone.

Water Security

The Municipality has good water coverage of 66% (potentially safely managed and basic water services). The urban population with access to basic water service is 31.5% (potentially safely managed and basic) while the rural coverage is 35.4% (potentially safely managed and basic). About 26.8% of the people rely on relatively unhealthy sources of

water like hand-dug wells and streams. As high as 18.2% of the population depend surface water sources with 41.2% of rural population depending solely on surface water sources. The proportion of households with access to basic water facilities stand at 51%. Urban household connections to piped water is as low as 15%.

The major sources of water supply in the Municipality with thirty minutes round trip is from public standpipe and tube well/borehole with hand pump boreholes for urban households (96% and 97% respectively) and 100% and 84% respectively for rural households.

There is generally weak management of water facilities and systems in the Municipality. Only 48% of functioning handpumps have Water and Sanitation Management Teams (WSMTs) in place. Only 18% of functioning handpumps have WSMTs that meet the hand pump service provider benchmarks set by CWSA (3% of WSMTs are properly constituted, 9% of WSMTs conduct water quality test, 19% of WSMTs set tariffs, 9% of WSMTs have a Revenue and Expenditure Balance (BM: R/E ratio >1), 22% practice sound financial management, 50% of WSMTs conduct routine maintenance of handpumps, 33% conduct breakdown repairs, 34% supply spare parts within 3 days, 44% have facility management plans). Another 48% of handpumps have no management structure. The proportion of non-functioning handpumps is 8.6% while 21.5% of handpumps have been abandoned. Only 12% of handpumps are with payment by users. There is poor service monitoring, auditing and reporting on water facilities and services in the Municipality.

Source: ANMA WASH Plan, 2024

Sanitation, Hygiene and Waste Management

Access to basic sanitation services in 2025 stands at 57.2% for the Municipality, 38.4% for urban and 18.8.%. Recent survey in 2022 suggests however that, there is very low access (12.5%) to basic sanitation services (with off-site treatment). 18.9% and 4.3% of the urban and rural populations respectively have access to basic sanitation services. Twenty-two percent (22%) of the total population have limited access (shared, improved) to sanitation services, while 14.4% use unimproved services. About 13% have access to potentially safely managed on-site treatment services while another 13% have access to potentially safely managed off-site treatment services

There is a high prevalence of open defecation (36.7%) in the Municipality (34.3% and 39.9% in urban and rural populations respectively). There is no single community that is open-defecation free. The major issues on community sanitation include; Inadequate household toilet facilities, poor enforcement of sanitation regulations and bye laws and poor attitude to sanitation.

Access to hygiene services and good hygiene practice is low (41% of household latrines have hand washing facilities) in the Municipality.

There is also low access to basic solid waste management services (30%), with only 23.8% of solid waste collected and disposed. This has resulted mainly from inadequate designated disposal sites and containers, low public education and poor attitude to solid waste management in communities.

Good sanitation and hygiene practices are low in schools and health care facilities. Access to basic sanitation services is 35% and 0% for public schools and health facilities respectively. 58% of schools and 32% of health facilities have no access to sanitation services, while 7% and 68% respectively have access to limited sanitation services. 68% of public schools have access to basic hand washing facilities, 3% have access to limited hygiene services while 29% of public schools do not have access to hand washing facilities. 40% of health care facilities have access to basic hygiene services, 52% have access to limited hygiene service, while 8% have no hygiene service.

Solid waste management is encouraging in schools than in health care facilities. 12% of health care facilities have access to basic solid waste management services, 80% have access to limited solid waste management service while 8% have no access to solid waste management service.

Road Infrastructure

The principal mode of transportation in the Municipality is road. The Municipality's Road network consists of highways, urban and feeder roads managed respectively by Ghana Highways Authority, Department of Urban Roads and the Department of Feeder Roads. The Municipality has a total road length of 917.3 kilometers. The municipality has a total of 365.40km of urban roads out of which 119km is classified as good, 120km as fair whilst

126.4km is described as poor. 159.81km (43.74%) of the urban roads are paved whilst 205.59km (56.26%) is unpaved. The remaining 551.90km form the feeder roads out of which 320km is classified as good, 140km as fair whilst 91.90km is described as poor. The highways include Goaso-Mim-Gambia No.1 road, Bediako-Kasapim Road, Goaso-Akrodie-Asumura Pomaakrom road and Asumura-Tipokrom-Fosukrom road.

Health Care

Health Infrastructure

The Municipality has a total of twenty-nine (29) health facilities comprising two (2) hospitals, five (5) health centers, six (6) clinics, fifteen (15) CHPS Compounds and one polyclinic. Out of the 29 health facilities, 21 are publicly owned whilst 8 are privately owned. The table below provides the list of health facilities and ownership in the municipality.

Common Communicable Diseases in the Municipality

The highest cases of communicable diseases identified in the health institutions from 2022 to 2025 are recorded in the table below. They include typhoid fever, malaria, diarrhea diseases, yaws, tuberculosis, AFP and yellow fever. Diarrhea diseases are fast becoming a serious health threat in the municipality hence efforts at stemming the spread of the disease must be stepped up.

National Health Insurance Scheme (NHIS)

The NHIS was introduced in 2003 under National Health Insurance Act, 2003 (ACT 650) to replace the Cash and Carry System” that required down payment of cash before one could access healthcare including emergency cases especially for the poor and the vulnerable.

Key Issues/Challenges

Inadequate means of transportation.

Limited access to credit for MSMEs.

Poor marketing systems.

Inadequate investments in the agricultural sector.

Poor storage and transportation systems.

Low quality and inadequate agricultural infrastructure.

Low interest in technical and vocational training/education among the youth.

Low participation in learning of science, technology, engineering and mathematics.

Inadequate resource person for PWDs at all levels of education.

Inadequate health infrastructure and logistics.

Limited supply of assistive devices for PWDS.

Inadequate health professional staff (Midwives, Physician Assistant, laboratory officers).

Inadequate funding for statistical activities at Assembly

Key Achievements in 2025

| 2025 KEY ACHIEVEMENT | |
|--|---------------------------------|
| Successfully organized the National Sanitation Day | GOASO |
| Trained Youth in Livestock Farming, Food Processing and Cereals (Dep. of Agric and BAC). | MIM |
| Procured and Distributed Business Start-up kit to vulnerable and Needy PWD (DEPT. OF SOCIAL WELFARE/C'TY DEVELOPMENT). | MIM,AKRODIE, GOASO,KASAP IN,ETC |

| | |
|--|-------|
| | |
| Trained 15 Farmers as Trainers of Trainees in Disease Surveillance | Goaso |









Revenue and Expenditure Performance

The revenue and expenditure performance of the Municipal have been grouped under various sub headings.

The revenue components include Internal Generated Funds (IGF) and other funds received from central government and donor partners.

Expenditure has been classified under Compensation, Goods and Services and Assets.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|------------|--------------|------------|------------|------------|-------------------------|-------------------------------------|
| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at september | |
| Property Rates | 322,498.47 | 71,030.30 | 618,496.94 | 513,663.00 | 597,590.44 | 314,770.00 | 52.67 |
| Fees | 156,250.00 | 186,991.68 | 195,343.26 | 279,028.16 | 294,929.90 | 201,744.00 | 68.40 |
| Fines | 14,000.00 | 13,485.00 | 19,000.00 | 14,941.00 | 20,000.00 | 5,700.00 | 28.50 |
| Licences | 611,837.00 | 1,047,984.22 | 596,758.00 | 853,507.00 | 746,250.24 | 564,426.81 | 75.64 |
| Land | 31,000.00 | 60,241.27 | 101,000.00 | 270,866.00 | 176,000.00 | 162,136.40 | 92.12 |
| Rent | 305,600.00 | 290,689.00 | 664,990.05 | 444,064.07 | 991,360.52 | 284,165.00 | 28.66 |
| Investment | | | | | | | |

| | | | | | | | |
|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Sub-total | 1,441,185.47 | 1,670,421.47 | 2,195,588.25 | 2,376,069.23 | 2,826,131.10 | 1,532,942.21 | 54.24 |
| Stool land | 1,820,000.00 | 1,441,293.98 | 1,645,608.49 | 2,021,496.04 | 1,718,540.66 | 1,130,946.04 | 65.81 |
| Total | 3,261,185.47 | 3,111,715.45 | 3,841,196.74 | 4,397,565.27 | 4,544,671.76 | 2,663,888.25 | 58.62 |

SOURCE: SEPTEMBER, 2025 TRAIL BALANCE

Table 2: Revenue Performance – All Revenue Sources

| FINANCIAL PERFORMANCE | | | | | | | |
|---|--------------|--------------|--------------|--------------|---------------|---------------|---------------------|
| REVENUE PERFORMANCE - ALL FUNDING SOURCES | | | | | | | |
| ITEM | 2023 | | 2024 | | 2025 | | |
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | % PERF. AS AT SEPT. |
| IGF | 3,261,185.47 | 3,111,715.45 | 3,841,196.74 | 4,397,565.27 | 4,544,671.76 | 2,663,888.25 | 58.62 |
| COMPENSATION | 4,801,220.41 | 4,937,724.60 | 5,908,239.94 | 9,300,031.78 | 12,784,058.10 | 10,787,730.80 | 84.38 |
| ASSEMBLY MEMBERS ALLOWANCE | | | | | 655,200.00 | 109,200.00 | 16.67 |
| GOODS & SERV, TRANSFER | 89,000.00 | 44,947.14 | 143,000.00 | | 150,000.00 | 46,389.89 | 30.93 |
| ASSET TRANSFER | 25,180.00 | | | | | | |

| | | | | | | | |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| DACF: ASSEMBLY | 4,300,093.07 | 975,209.91 | 5,700,093.07 | 1,619,029.58 | 19,815,422.98 | 6,000,346.02 | 30.28 |
| DACF: MP | 566,558.59 | 439,738.18 | 1,176,558.59 | 978,711.98 | 1,927,085.48 | 810,723.58 | 42.07 |
| DACF: PWD | 262,844.63 | 130,542.72 | 362,844.63 | 192,813.64 | 1,165,489.62 | 256,178.14 | 21.98 |
| DACF-RFG | 1,788,918.32 | | 2,714,167.02 | 1,753,202.00 | | | |
| UDG- GSCSP | 17,044,132.00 | 10,068,497.17 | 40,734,409.45 | 13,219,625.44 | 29,663,925.31 | | 0.00 |
| DONOR: UNICEF-ISS | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | | 0.00 |
| WASH IRC | 190,000.00 | | 200,000.00 | | | | |
| CiDA/MAG | 32,294.33 | 32,294.33 | | | | | |
| GRAND TOTAL | 32,391,426.82 | 19,770,669.50 | 60,810,509.44 | 31,490,979.69 | 70,735,853.25 | 20,674,456.68 | 29.23 |

SOURCE: SEPTEMBER, 2025 TRAIL BALANCE

Expenditure

Table 3: Expenditure Performance-All Sources

Table 35: Expenditure Performance (All Departments) - All Sources

| Expenditure | 2023 | | 2024 | | 2025 | | % age Performance as at 31st Aug. 2020 |
|-----------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|-----------------------------|--|
| | Budget | Actual as at 31st December 2023 | Budget | Actual as at 31st December 2024 | Revised Budget | Actual as at 30st Sep. 2025 | |
| Compensation Transfer | 4,983,582.81 | 5,125,432.32 | 6,219,029.37 | 9,608,249.45 | 13,149,809.95 | 11,052,484.37 | 84.05% |
| ASSEMBLYMEN ALLOWANCE | - | - | - | - | 655,200.00 | 109,200.00 | 16.67% |
| Goods and Service | 7,925,395.68 | 3,885,392.02 | 11,454,831.90 | 7,092,148.21 | 14,952,766.28 | 4,930,709.57 | 32.98% |
| Assets | 19,482,448.33 | 2,114,030.60 | 43,136,648.17 | 21,905,750.50 | 41,978,077.02 | 1,395,469.34 | 3.32% |
| Total | 32,391,426.82 | 11,124,854.94 | 60,810,509.44 | 38,606,148.16 | 70,735,853.25 | 17,487,863.28 | 24.72% |

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

- Build an effective and efficient government machinery
- Strengthen fiscal decentralization
- Enhance security service delivery
- Promote culture in the development process
- Deepen political and administrative decentralization
- Improve production efficiency and yield

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| POLICY OUTCOME INDICATORS AND TARGETS | | | | | | |
|--|--|--|------------------------------------|---------|---------------------|---------------------|
| Outcome Indicator Description | Outcome Indicator Description | Unit of Measurement | Previous year's performance (2024) | | Current Year (2025) | |
| | | | Target | Actuals | Target | Actuals as at Sept. |
| IGF Performance | Measures the amount of IGF mobilized as a percentage of IGF Target for the year | Percentage of set target achieved | 100% | 114.48% | 100% | 58.62% |
| Increased access to electricity | Measures the number of communities connected to the National Grid over the total number of communities within the municipality | % increase in access to electricity | 42% | 40.8% | 45% | 41.8% |
| Improved Performance in Education | Measures the overall performance of students that sat for the external exams i.e. BECE and WASSCE and passed as against the total number of students that took the exams | % performance of students in BECE | 100% | 87.60% | 100% | |
| | | % performance of students in WASCE | 100% | 93.20% | 100% | |
| Population with access to Portable and Safe Drinking Water | Assess the total number of communities with access to portable and safe drinking water over the total number of communities within the municipality | Percentage increase in communities with access to portable water | 60% | 58.4% | 75.20% | 66% |

Revenue Mobilization Strategies

This section of the Revenue Improvement Plan deals with detailed programmes, projects and activities that would be implemented to improve revenue generation in the municipality within the plan period.

Municipal Goal: To Improve Internal Revenue Generation and Management in the Municipality

| | |
|---|--|
| To increase Fee-Payer Compliances | <ol style="list-style-type: none"> 1.Intensify public education on the need to pay taxes to the MA 2.Complete development and gazette MA's bye- Law and Fee-Fixing 3.Prosecute Tax Defaulters 4.Organize Stakeholders Consultative Forum for 2026 Fee-fixing Resolution 5.Intermittent collection exercise by senior management |
| To minimize Revenue Mobilization Leakages | <ol style="list-style-type: none"> 1.One GCR to one collector at every given time 2.Weekly vetting of GCR's 3.Rationalize revenue mobilization roles/responsibilities (e.g. purchase of value books, issuances of value books) among senior staffs to ensure checks and balances |
| To increase property Rates and BOP mobilization | <ol style="list-style-type: none"> 1.Pilot property valuation in two major towns: Goaso, Mim 2.To intensify data collection on property/business within the Municipality 3.Update the DL Rev. software with data regularly for effective revenue mobilization |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To strengthen domestic resource mobilization.

Budget Programme Description

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

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

Total staff strength of One hundred and Fourteen (114) 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 Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana (GoG) transfer, District Assemblies' Common Fund (DACF) and District Assembly's Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To deepen political and administrative decentralization.
- To ensure responsive, inclusive, participatory and representative decision making.
- To promote public procurement practices that are sustainable

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 Municipal 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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.

This program will be achieved with a staff strength of Eighty-two (82) with funding from GoG transfers, DACF, DACF-RFG 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 may encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2024 | 2025 as at Sept | 2026 | 2027 | 2028 | 2029 |
| Administrative and Functional reports prepared | Number of Quarterly Administrative Reports | 4 | 3 | 4 | 4 | 4 | 4 |
| | Number of Annual Administrative Reports | 0 | 0 | 1 | 1 | 1 | 1 |
| | Number of Approved General Assembly Minutes | 3 | 0 | 3 | 3 | 3 | 3 |
| | Number of Approved Management meeting Minutes | 4 | 3 | 4 | 4 | 4 | 4 |
| | Approved copy of Procurement Plan | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of Annual Administrative Reports | 1 | 0 | 1 | 1 | 1 | 1 |
| | Number of Performance Reports | 4 | 3 | 4 | 4 | 4 | 4 |
| Zonal Councils strengthened | Number of training reports prepared | 2 | 1 | 1 | 1 | 1 | 1 |
| Gender issues Mainstreamed | Number of Gender related activities undertaken | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |
| Procurement of Office Equipment and Logistics | |
| Support to traditional authorities | |
| Procurement of Office Equipment and Logistics | |
| Administrative and Technical Meetings | |
| Security Management | |
| Protocol Services | |
| Information, Education and Communication | |
| Official/National Celebrations | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To implement Audit Committee recommendation
- To ensure proper financial reporting
- To strengthen domestic resource mobilization.

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-program 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-program is manned by Twenty-Nine (29) officers comprising of Accountants, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF 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 office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Financial Statement prepared and submitted | Financial Statement prepared and submitted by | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month |
| | Annual Financial Reports Submitted by | 28 th February | 28 th February | 28 th February | 28 th February | 28 th February | 28 th February |
| Revenue target set for Revenue Staff | Target set by | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| Revenue Improvement Action Plan Prepared | Prepared by | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October | 30 th October |
| Internal Audit Reports | Number of Audit Reports Prepared | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Treasury and Accounting Activities | |
| Revenue Collection and Management | |
| Internal Audit Operations | |
| Internal Management of the Organization | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management
- To conduct staff training and capacity development annually
- To conduct monthly staff validation and management of compensation

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, three (3) staff 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.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Human Resource Information Management System reports submitted | No. of HRMIS Reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Staff List Reviewed | Number of updated staff List(monthly) | 12 | 9 | 12 | 12 | 12 | 12 |
| E-SPV Salary Validation done | Number of Validated Salaries of Staff. | 12 | 9 | 12 | 12 | 12 | 12 |
| Staff Training and Development undertaken | Quarterly Capacity Building Report | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Manpower and Skills Development | |
| Procurement of Office Equipment and Logistics | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To improve decentralized planning.
- To strengthen domestic resource mobilization

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing Municipal 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.

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program 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.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Annual Action Plan Approved | Copy of Approved AAP | 1 | 1 | 1 | 1 | 1 | 1 |
| Progress Reports Prepared | Four quarterly and one Annual Report | 5 | 2 | 5 | 5 | 5 | 5 |
| Composite Budget Prepared | Copy of Approved Composite budget | 1 | 0 | 1 | 1 | 1 | 1 |
| Composite Budget reviewed | Copy of Mid-year review report | 1 | 1 | 1 | 1 | 1 | 1 |
| | Mid-year review report prepared by | 15 th August | 15 th August | 15 th August | 15 th August | 15 th August | 15 th August |
| Statutory Meetings Held | Four Budget Committee Meeting Minutes | 4 | 3 | 4 | 4 | 4 | 4 |
| | Four MPCU Meetings Minutes | 4 | 3 | 4 | 4 | 4 | 4 |
| Approved plan and budget monitored and reviewed | Reports of M&E activities undertaken | 4 | 3 | 4 | 4 | 4 | 4 |
| | Report/Minutes of Plan and budget review | 2 | 2 | 2 | 2 | 2 | 2 |
| Rate payers' consultation conducted | No. of reports | 1 | 1 | 1 | 1 | 1 | 1 |
| | Consultation conducted by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
| Town hall meeting held | No. of reports on file | 6 | 3 | 6 | 6 | 6 | 6 |

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 |
|---------------------------------------|------------------------------|
| Plan and Budget Preparation | |
| Administrative and Technical Meetings | |
| Monitoring and Evaluation | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal and Urban 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 Municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal and Urban Councils, Office of the Presiding Member and the Office of the Municipal 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 and Urban Councils, local communities and the general public.

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics to the Zonal and Urban Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of statutory sub-committee meeting held | 3 | 2 | 3 | 3 | 3 | 3 |
| Build capacity of Zonal and Urban Councils annually | Number of training workshop organized | - | - | 1 | 1 | 1 | 1 |
| | Number of Zonal/Urban council supplied with furniture | - | - | 2 | 2 | 1 | - |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Legislative enactment and oversight | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive.

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Sixty-seven (67) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and Births & Deaths Registry who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

Major challenges hindering the success of this sub-programme include 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 Municipality.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Monthly Supervision and inspection of teaches | Availability of monthly inspection report | 12 | 9 | 12 | 12 | 12 | 12 |
| Development of youth, sport, culture | No. of activities held in a term | 3 | 1 | 3 | 3 | 3 | 3 |
| Organise quarterly MEOC meeting | No. of meeting held | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Complete construction of 1 No. 3-Unit Classroom Block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyasikrom |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Anyimaye M/A Primary |
| | Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Ampenkro-Koforidua |
| | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako |
| | Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro |
| | complete payment for the Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Fawohoyeden Methodist Primary A |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection, access to quality health care services.
- To end preventable deaths of new-borns.
- To end epidemics of AIDS, TB, malaria and tropical diseases by 2030.

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 Municipality. 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 Municipality. 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 sub-program 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.

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

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.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | Projections | | | | |
|--|---|------------|----------------------|------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Sustainable, equitable and easily accessible healthcare services ensured | Percentage of population insured, accessing healthcare | 80.0 | 83.5 | 86.0 | 87.0 | 90.0 | 96.0 |
| | Number of functional CHPS zones | 17 | 17 | 19 | 20 | 20 | 20 |
| | Number of CHPS Compounds | 7 | 7 | 8 | 12 | 12 | 12 |
| Reduction of new AIDS/STIs infections, especially among the vulnerable ensured | Number of HIV+ patients on ARTs | 250 | 125 | 300 | 300 | 300 | 300 |
| | Number of New HIV/AIDS Infections | 185 | 130 | 100 | 80 | 40 | 40 |
| | Number of HIV screening sessions held | 5 | 3 | 6 | 7 | 8 | 8 |
| | Number of Radio programmes | 9 | 6 | 10 | 10 | 10 | 10 |
| | Number of community programmes | 4 | 3 | 6 | 8 | 10 | 10 |
| | Number of organized groups engagements | 5 | 3 | 6 | 7 | 7 | 8 |
| Reproductive health improved | Percentage of clients (15-24 years) who accepted FP service | 35 | 36 | 38.5 | 39 | 42 | 45 |
| | Number of Radio programmes | 18 | 15 | 30 | 40 | 70 | 100 |

| | | | | | | | |
|---|---|------|-------|------|------|------|------|
| | Number of community programmes | 10 | 7 | 12 | 15 | 16 | 19 |
| | Number of organized groups engagements | 8 | 5 | 9 | 12 | 14 | 18 |
| | Percentage of pregnant women attending at least 4 antenatal visits | 80% | 80.5% | 90% | 100% | 100% | 100% |
| Morbidity, mortality and disability reduced | Percentage of children immunized by age 1 - Penta 3 and OPV3 | 70.8 | 66.3 | 75.4 | 80.3 | 82.8 | 85.8 |
| | Percentage of children immunized by age –Rotarix 2 | 50.4 | 58.2 | 68.5 | 72.4 | 74.3 | 78.5 |
| | Percentage of children immunized by age 1 -OPV1 | 54.6 | 51.3 | 65.3 | 68.1 | 72.3 | 78.2 |
| | Percentage of children immunized by age 1 -OPV 3 | 52.2 | 60.8 | 68.3 | 72.7 | 80.2 | 86.3 |
| | Percentage of children immunized by age 1 – Measles | 48.1 | 56.3 | 65.2 | 68.5 | 72.5 | 75.3 |
| | Percentage of children immunized by age 1 –BCG | 60.7 | 58.3 | 68.3 | 75.2 | 81.2 | 88.1 |
| | Percentage of children immunized by age 1 -Yellow Fever | 51.2 | 52.3 | 55.8 | 65.5 | 68.2 | 80.2 |
| | Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A | 91 | 88 | 96 | 96 | 97 | 97 |
| | Proportion of OPD cases that is due to malaria (total) | 32 | 27 | 23 | 21 | 20 | 20 |

| | | | | | | | |
|---|--|------|------|------|------|------|------|
| | Proportion of pregnant women on IPT-P (at least two doses of SP) | 85.3 | 83.1 | 90.5 | 91.3 | 92.2 | 93.5 |
| | Percentage of ITN administered to Children receiving Measles 2 | 53.2 | 52.1 | 62.3 | 65.7 | 71.5 | 75.2 |
| Morbidity, mortality and disability reduced | TB case notification rate | 22.4 | 20.1 | 23.3 | 24.2 | 25.1 | 25.7 |
| | Treatment success rate in percentages | 93.5 | 70.2 | 75 | 77 | 80.3 | 85.4 |
| | Number of functional motorbikes | 2 | 2 | 8 | 12 | 15 | 18 |
| | Number of functional 4x4 vehicles | 1 | 1 | 2 | 0 | 0 | 0 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Complete construction of Maternity ward at Asumura |
| Internal Management of the Organization | Complete construction of 1No. CHPS Compound at Awewoho Manhyia |
| Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets | Complete construction of 1 CHPS Compound at Dotom |
| | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To eliminate harmful practices such as early & forced marriages.
- To end abuse, exploitation and violence.
- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Budget Sub- Programme Description

The Social Welfare and Community Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting 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 Municipality. 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 total staff strength of Ten (10) with funds from GoG transfers, DACF (Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| PWD's Registered | 200 PWD's Registered and Trained in the Municipality | 824 | 19 | 30 | 65 | 80 | 100 |
| Child Labour and Trafficking eliminated in the Municipality | Form and Train Community Child Protection and Gender Committee in 10 communities | 2 | 21 | 30 | 35 | 40 | 50 |
| Mass Education carried out on women and children acts | 15 mass education organized on radio and communities | 2 | 39 | 45 | 48 | 55 | 60 |
| Family Welfare System Promoted | Reconcile 650 Family related issues through case work | 100 | 107 | 120 | 130 | 140 | 150 |
| Early Childhood Development Centres Registered and Certified | 60 Early childhood Development Centres Registered and Certified | 12 | 17 | 30 | 35 | 40 | 50 |
| Juvenile Justice system promoted | Form and train Municipal probation committee and select and train 30 probation agents in the Municipality | 4 | 2 | 6 | 5 | 4 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Social Intervention Programmes | |
| Child Right Promotion and Protection | |
| Combating Domestic Violence and Human Trafficking | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by three (3) staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality | No. reduced from twenty (20) to ten (10) working days. | - | 10 | 10 | 8 | 7 | 7 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | 100 | 150 | 200 | 220 | 250 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.

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 Municipality. 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-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality.

The sub-program operations include;

- 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 Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavioral change in the populace.

The unit will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation

menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

Programmes of the unit will be funded from the Assembly's Internally Generated Funds (IGF), GoG, DACF and DACF-RFG. The program is meant to benefit the people in all the communities in the Asunafo North Municipality. Currently the Unit has Fifty-seven (57) personnel contributing to the delivery of the sub-program and its sub units.

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.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Premises Inspection | Number of houses inspected | 13,557 | 10,114 | 10,500 | 4,200 | 4,400 | 4,600 |
| Reliable and accessible trash collection centres designed | No of collection points filed | 10 | 16 | 19 | 20 | 22 | 24 |
| Prosecution Of offenders | No. of Successful Prosecution | 9 | 4 | 0 | 0 | 0 | 0 |
| Monthly clean-up exercise organized | Number of months clean-ups were organized | 4 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|--|
| Environmental Sanitation Management | Sanitation Management - (Grading and Leveling of the Refuse Site at Mim zongo) |
| | Complete the construction. of 1 NO. 16 seater water closet toilet block at Mim |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve efficiency & effectiveness of road transportation, infrastructure & services.
- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

Budget 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 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 Municipality.

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 and DACF which goes to the benefit of the entire citizenry in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for settlement planning.

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 capital. The 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 Municipality.

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 and DACF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Nine (9) officers and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|---------|---------|---------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| New schemes/layouts prepared | No. of New schemes/ layouts prepared | 3 | 3 | 4 | 4 | 4 | 4 |
| Statutory planning committee meetings organized | Number of meetings held | 2 | 9 | 12 | 12 | 12 | 12 |
| Building permits processed | Duration of processing a permit | 1month | 1 month | 1 month | 1 month | 1 month | 1 month |
| | No. of permits processed | 65 | 96 | 120 | 120 | 120 | 120 |
| Building sites monitored and inspected | No. of Building sites monitored and inspected | 56 | 148 | 180 | 180 | 180 | 200 |
| Street Naming and property addressing System continued | Number of streets with signages | 50 | 76 | 60 | 80 | 100 | 120 |
| | Number of Properties numbered | 8,277 | 8277 | 9,105 | 10,016 | 11,018 | 12,120 |
| Recreational parks/public spaces maintained | No. of recreational parks maintained | 1 | 1 | 2 | 2 | 2 | 2 |
| Planning education and sensitization undertaken | No. of planning education programmes undertaken | 6 | 9 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |
| Parks and Gardens Operations | |
| Information, Education and Communication | |

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

Budget Sub-Programme Objective

- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

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 along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal 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, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

| Main Output | Output indicator | Past Year | | 2026 | 2027 | 2028 | 2029 |
|--|---|--------------|-----------------|--------------|--------------|--------------|--------------|
| | | 2024 | 2025 as at Sept | | | | |
| Projects supervision enhanced | No. of inspection undertaken | 39 | 43 | 49 | 55 | 60 | 65 |
| Streetlights maintained | % of streetlights maintained | 83% | 89% | 100% | 100% | 100% | 100% |
| Electricity and streetlights extended to new areas | No. of communities has been extended to | 5 | 8 | 5 | 5 | 5 | 5 |
| Increased access to portable water | % increase in access to portable water | 48% | 63% | 74% | 78% | 82% | 85% |
| Maintenance plan prepared | Maintenance plan prepared by | 31st October | 31st October | 31st October | 31st October | 31st October | 31st October |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the Organization | Complete extension & re-moulding of Administration Block at Goaso |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Renovation of Assembly Hall, Goaso |
| | Complete Rehabilitation of Magistrate court and Residence at Goaso |
| | Complete construction of 8-unit kitchen facility for Ghana Police Service at Goaso |
| | MP'S Support to Rural Electrification District-wide |
| | Completion of Infrastructural Projects in the Constituency by the HON. MP |
| | Redevelop Wednesday Market into Daily Market to include: Construction of 150 No. Market Stalls, 150 Lockable Stores, Pavement of Market Area |

| | |
|--|---|
| | <p>(24,000M2) Covering of Market Drains (730M) Construction of 1 No. Creche, 1 No. Sick Bay, 1 No. 10 Seater WC Toilet and Urinal (6 Cubicles), 1 No. 8-Unit Shower Bathrooms, Provision of 50 No. Waste Bins, 2 No. Skip Containers (6M3), Construction of Abbatoir and Drilling and Mechanization of 1 No. Borehole with Installation of Polytank (5,000 litres)</p> |
| | <p>Upgrading of 3.8km Mim Town Roads, Cemetary Junction-Domeabra Rd (2KM), Abroman RD (0.3KM), Nana Komfohene RD (0.3KM), Achiasse Rd(0.3KM), Mampong RD (0.65KM), Link between Main RD and Pipe 20 RD (0.25KM)</p> |
| | |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Asunafo North Municipality and play a major role in enhancing trade and businesses in the Asunafo North Municipality in connection with the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of road network. The Department undertakes routine Maintenance which includes;

- Grass cutting
- Desilting of drains (lined, stream and earth)
- Traffic Management and Road Safety (walkways, road line marking/ signs)
- Grading
- Replacement of Metal Gratings
- Kerb Replacement
- Slab Replacement
- Maintenance of Guardrails
- Pothole Patching

Periodic Maintenance on the other hand includes;

- Construction/Reconstruction/Rehabilitation/Upgrading of Roads
- Construction of Drains
- Gravelling and Re-gravelling of Roads
- Resealing of Roads
- Partial Reconstruction
- Right of Way Acquisition /Clearing of Right of Way
- Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed; measurements and certifications

are done for payment. The Municipal Urban Roads Department is responsible for this sub-programme, the main sources of funding for the sub-programme are GoG, Ghana Road Fund, IGF and DACF. Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by one (1) staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- No budgetary allocation to carry out periodic maintenance activities
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places
- Throwing of garbage on the streets and in drains

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Periodic Maintenance Works Undertaken | Kilometres (KM) of road constructed / upgraded | 133.00 | 12.00 | 10.00 | 8.40 | 6.20 | 4.20 |
| | Kilometres (KM) of right of way cleared / opened up | 0.00 | 3.20 | 48.00 | 56.00 | 50.00 | 50.00 |
| | Kilometres (KM) of roads resealed | 4.80 | 6.00 | 8.00 | 14.00 | 18.00 | 18.00 |
| | Kilometres (KM) of roads re-gravelled | 4.80 | 6.00 | 10.00 | 12.00 | 16.00 | 16.00 |
| | Kilometres (KM) of drains constructed | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | No. of bridges/culverts constructed | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Kilometres (KM) of roadline marked/mounting of signs | 0.00 | 42.00 | 40.00 | 48.00 | 50.00 | 50.00 |

| | | | | | | | |
|--------------------------------------|---|------|-------|-------|-------|-------|-------|
| | Kilometres (KM) of walkway constructed | 0.00 | 3.00 | 5.00 | 8.00 | 8.00 | 9.00 |
| Routine Maintenance Works undertaken | Kilometres (KM) of road patched | 5.00 | 32.00 | 36.00 | 40.00 | 48.00 | 48.00 |
| | Kilometres (KM) of roads graded | 0.00 | 42.00 | 50.00 | 60.00 | 60.00 | 65.00 |
| | Kilometres (KM) of minor drainage repaired | 0.00 | 0.30 | 0.50 | 1.00 | 1.00 | 1.00 |
| | No. of Guardrails maintained | 0.00 | 12.00 | 15.00 | 15.00 | 22.00 | 22.00 |
| | No. of metal gratings replaced | 0.00 | 14.00 | 18.00 | 20.00 | 22.00 | 23.00 |
| | No. of precast slab replaced | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | 35.00 |
| | Kilometres (KM) of kerb replaced | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | Volume (m ³) of material desilted | 0.00 | 7,200 | 7,800 | 7,800 | 7,800 | 7,800 |
| | Kilometres (KM) of grass cut | 24 | 18 | 25 | 30 | 31 | 33 |
| | Number of road inventory undertaken | 10 | 8 | 10 | 14 | 14 | 14 |
| | Number of public education programmes | 8 | 7 | 12 | 12 | 14 | 14 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Grading & patching of 40KM Roads |
| Internal management of the organization | Grading & patching of Roads by Hon. MP. |
| | Grading & patching of 130KM Roads within the Municipality |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To increase investment to enhance agriculture productive capacity.
- To increase access of SMEs to financial services.

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To increase access of SMEs to financial services.

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 Municipality. 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 Municipality. 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 Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assembly's IGF, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the

department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised | Number of beneficiaries trained | 202 | 180 | 220 | 225 | 152 | 123 |
| Managerial training for the unemployed youth, women and men and PWDs organised | Number of beneficiaries trained | 504 | 120 | 80 | 70 | 60 | 55 |
| Study tour organised for beneficiaries | Number of beneficiaries benefitting from the study tour | 30 | 30 | 30 | 30 | 30 | 30 |
| Start-up support provided for beneficiaries | Number of beneficiaries supported | 32 | 15 | 23 | 21 | 18 | 15 |
| Performance of selected beneficiaries monitored and evaluated. | No. of monitoring visits conducted | 145 | 112 | 180 | 140 | 100 | 100 |
| Counselling and advisory services provided | No. people counselled | 145 | 112 | 180 | 140 | 100 | 100 |
| Support graduate apprentices-NVTI | No. of apprentices supported | 50 | 35 | 23 | 18 | 15 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Promotion of Small, Medium and Large-Scale Enterprises | |
| Trade Development and Promotion | |
| Promotion and transfer of appropriate technology | |
| Internal Management of the Organization | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase investment to enhance agriculture productive capacity.

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 Municipality. 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 Sixteen (16) officers with funding from the GoG transfers, DACF, 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, dilapidated office accommodation, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|--------|--------|--------|
| | | 2024 | 2025 as at sept | 2026 | 2027 | 2028 | 2029 |
| Increased yields in: | | | | | | | |
| Maize | Metric Tons per Hectare | 2.01 | 2.05 | 2.08 | 2.12 | 2.14 | 2.16 |
| Rice (Paddy) | | 3.02 | 3.08 | 3.14 | 3.18 | 3.19 | 3.20 |
| Plantain | | 11.80 | 11.90 | 11.10 | 11.10 | 11.10 | 11.10 |
| Cocoyam | | 6.10 | 6.30 | 5.9 | 5.70 | 5.70 | 5.50 |
| Cassava | | 20.01 | 20.61 | 19.9 | 19.5 | 19.4 | 19.0 |
| Cowpea | | 1.53 | 1.56 | 1.56 | 1.56 | 1.56 | 1.56 |
| Increased Production of: | | | | | | | |
| Poultry | | 17,243 | 18,623 | 20,456 | 21,535 | 22,456 | 25,330 |
| Sheep | | 2,541 | 2,939 | 2,967 | 3,016 | 3,095 | 4,036 |
| Pigs | | 1,418 | 1,530 | 1,670 | 1,890 | 2,100 | 2,320 |
| Goats | | 2,365 | 2,480 | 2,690 | 2,799 | 2,850 | 2,896 |
| Reduction in numbers of food insecure (vulnerable) households | Number of house holds | 300 | 365 | 415 | 540 | 595 | 625 |
| Seed/planting material security stock established | Number of security stock established | 0 | 0 | 5,000 | 7,000 | 10,000 | 20,000 |
| The poor/vulnerable supported to engage in off- farm livelihood alternatives. | Number of poor/vulnerable persons supported | 750 | 901 | 1100 | 1508 | 2506 | 3500 |
| Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives | | | | | | | |
| Grass cutter | Number of people supported | 42 | 24 | 25 | 20 | 15 | 15 |
| Bee Keeping | | 23 | 0 | 15 | 20 | 25 | 30 |
| Soap & Pomade production | | 43 | 0 | 50 | 60 | 70 | 80 |

| | | | | | | | |
|---|--|----|-----|-----|-----|-----|-----|
| Rabbit | | 15 | 0 | 20 | 25 | 30 | 35 |
| Increased number of agricultural technologies | Number of new sustainable agricultural technologies developed | 15 | 15 | 20 | 25 | 30 | 35 |
| Increased access to relevant technologies along the value chain | Number of AEA's receiving ToT technologies | 10 | 9 | 9 | 9 | 9 | 9 |
| | Number of FBO's and CBOs trained on new technologies developed | 10 | 10 | 10 | 10 | 10 | 10 |
| | Number of agricultural information centers functional | 10 | 10 | 12 | 15 | 15 | 20 |
| Post-harvest losses reduced | | | | | | | |
| Maize | Percentage loss per annum | 20 | 20 | 25 | 26 | 29 | 35 |
| Rice | | 3 | 3 | 3 | 4 | 4 | 4 |
| Cassava | | 4 | 4 | 5 | 5 | 5 | 5 |
| Plantain | | 15 | 15 | 17 | 18 | 18 | 18 |
| Cocoyam | | 3 | 3 | 4 | 3 | 3 | 4 |
| Increased Industrial Processing of Agricultural Produce. | | | | | | | |
| Cassava | Percentage increase in processed produce per annum | 4 | 4 | 6 | 8 | 10 | 12 |
| Oil Palm | | 8 | 8 | 8 | 12 | 14 | 16 |
| Pepper | | 2 | 2 | 2.5 | 3 | 5 | 9 |
| Peri-Urban Agricultural yields | Percentage increase in yields | 4 | 4 | 4 | 5 | 5.5 | 6 |
| Farmers practicing Peri-Urban Agriculture | Number of farmers | 80 | 120 | 190 | 250 | 300 | 350 |

| | | | | | | | |
|---|---|-------|-------|-------|-------|-------|-------|
| Adoption of Good Agricultural Practices | Number of farmers | 1,580 | 1,575 | 1,590 | 1,592 | 1,595 | 1,600 |
| Participatory land use management plans developed. | No of plans developed | 0 | 0 | 0 | 0 | 0 | 0 |
| Training and Awareness program on SLEM | Number of trainings organized | 4 | 3 | 5 | 5 | 5 | 5 |
| | Number of awareness programs organized. | 4 | 2 | 4 | 4 | 4 | 4 |
| Adoption of SLEM practices by farmers | Number of farmers | 0 | 120 | 235 | 240 | 350 | 465 |
| Adoption of improved technologies along the value chain | Rate of adoption | 50% | 55% | 60% | 75% | 75% | 75% |
| Hector of land for planting for food & jobs increased | No. of hector covered | 2,430 | 2,643 | 2,660 | 2,680 | 3,002 | 3,015 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Extension Services | |
| Official/National Celebrations | |
| Internal Management of the Organization | |
| Procurement of Office Supplies and Consumables | |
| Manpower and Skills Development | |
| Procurement of Office Equipment and Logistics | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To improve education towards climate change mitigation.
- To integrate climate change measures.
- To ensure that ecosystem services are protected and maintained for future human generations.

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. The sub-programme is also responsible for the management of disasters as well as other emergencies in the Municipality. 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, Forestry and Game and Wildlife Section of the Forestry Commission in the Municipality are 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 Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To improve education towards climate change mitigation.
- To integrate climate change measures.

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

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Disaster victims reduced | Number of people affected by disaster | 562 | 310 | 230 | 205 | 100 | 70 |
| Awareness creation enhanced | Number of awareness campaign organized | 10 | 16 | 20 | 20 | 20 | 20 |
| Disaster Volunteer Groups increased | Number of zones with DVG's | 6 | 6 | 6 | 6 | 6 | 6 |
| Disaster victims supported | % of victims supported | 10 | 20 | 50 | 60 | 70 | 70 |
| Workshops and Seminars on disaster preparedness plan increased | Number of Workshops and Seminars on Preparedness plan organized | 3 | 5 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster Management | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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 utilisation and environmental protection.
- To increase environmental protection through re-forestation.

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | - | 15 | 20 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | - | 500 | 500 | 1,000 | 1,000 | 1,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |

PART C: FINANCIAL INFORMA

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|--|------|--|--------------------|-------------|--------------------|-------------------|------------------------|------------------|-------------|-------------|-------------|
| Funding Source: IGF/DACF/DACF-RFG | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| | | Construction of 1No. 3-Unit Classroom Block with Staff Common, Headmaster's office, store and Provision of 90No. Dual Desk at Ahafoman JHS | Nacedor Enterprise | 67.3 | 286,611.64 | 192,847.95 | 93,763.69 | 93,763.69 | | | |
| | | Construction of 1no. 3-unit classroom block | R-KOSTAB LTD | 81% | 286,734.95 | 228,714.00 | 58,020.95 | 58,020.95 | | | |

| | | | | | | | | | | | |
|--|--|--|---------------------|------|------------|------------|------------|------------|--|--|--|
| | | with staff common room, headmaster's office, store and provision of 90No. Dual Desk at Fawohoyeden | | | | | | | | | |
| | | Construction of 1No. 16-seater water closet toilet facility at Mim | KOOLIBIA ENTERPRISE | 30% | 368,607.60 | 91,482.89 | 205,252.00 | 205,252.00 | | | |
| | | EVACUATION OF REFUSE DUMP AT MIM ZONGO | M/S KDOMEFEH LTD | 23% | 385,252.00 | 161,644.40 | 223,607.60 | 223,607.60 | | | |
| | | CONST. OF 1NO. 8UNIT KITCHEN FACILITY FOR GHANA POLICE | M/S KDOMEFEH LTD | 100% | 66,983.00 | 56,982.95 | 10,000.05 | 10,000.05 | | | |

| | | | | | | | | | | | |
|--|--|--|----------------------------|------|----------------|----------------|-----------|---------------|--|--|--|
| | | CONST. OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLIARY FACILITIES- GYASIKROM | MAASIM CONST. LTD | 80% | 162,930.5 0 | 136,378.3 2 | 26,552.18 | 26,552. 18 | | | |
| | | CONST. OF MATERNITY WARD AT ASUMURA | NASCEDOR ENT | 70% | 198,437.9 4 | 157,332.3 7 | 41,105.57 | 41,105. 57 | | | |
| | | CONST. OF CHPS COMPOUND AT AWEWOHO MANHYIA | AHLU- NGUA COMP. LTD | 100% | 151,344.9 0 | 141,500.8 9 | 9,844.01 | 9,844.0 1 | | | |
| | | REMOULDIN G OF 2- STOREY ADMINISTRA TION BLK FOR ANMA | FLODIC ENT. | 60% | 733,610.6 1 | 688,610.6 1 | 45,000.00 | 45,000. 00 | | | |

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

| MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|--|------|--|---------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: IGF/DACF/UDG (GSCSP) | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| | | SUPPLY OF OFFICE EQUIPMENT TO ANMA | NASCEDOR ENT. | 60% | 41,155.00 | 23,201.48 | 17,953.52 | 17,953.52 | | | |
| | | COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT BEDIAKO | AHLU-NGUA COMP. LTD | 80% | 183,967.81 | 165,761.94 | 18,205.87 | 18,205.87 | | | |
| | | CONST. OF CHPS COMPOUND AT DOTOM | NASCEDOR ENT. | 100% | 195,086.83 | 166,694.00 | 28,392.83 | 28,392.83 | | | |

| | | | | | | | | | | | |
|--|--|---|--------------------|------|------------|------------|-----------|-----------|--|--|--|
| | | COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO | MAASIM CONST. LTD | 100% | 110,916.64 | 84,875.21 | 26,041.43 | 26,041.43 | | | |
| | | COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO-KOFORIDUA | R-KOSTAB COMP. LTD | 100% | 218,924.13 | 198,982.26 | 19,941.87 | 19,941.87 | | | |