REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026-2029

ASUNAFO SOUTH DISTRICT ASSEMBLY

ASUNAFO SOUTH
DISTRICT ASSEMBLY

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APPROVAL OF 2026-2029 COMPOSITE BUDGET

The General Assembly of the Asunafo South District Assembly met and discussed the Composite Budget Estimates for 2026-2029 and approved it as a working document for the District on 28th October, 2025 at the District Assembly Conference Room.

The Breakdown of the 2026 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GHc 8,903,129.00	GH¢ 8,467,630.00	GH¢ 30,301,664.00

Total Budget GHc47,672,423.00

HON. [illegible] AMADU SULEMANA
(PRESIDING MEMBER)

HON. BENJAMIN YINKAH
(DISTRICT CHIEF EXECUTIVE)

MERCY MAAWOO PWAYRA
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

As part of government's objective of deepening decentralization and widespread development programmes and processes, the Asunafo South District was carved out from the then-Asunafo District by a Legislative Instrument L.I. 1773 in November 2004, with Kukuom as its capital leaving the mother District to stand alone as Asunafo North Municipal Assembly.

In terms of Location and size, the Asunafo South District is the "gate way" to the Ahafo Region from the south as it situated in the southern part of the Ahafo Region. It lies between latitudes 6°41(6.6833°) North and Longitudes 2°27(-2.45°) West. The district shares common boundaries with five other districts; two in Ahafo Region, two in Western North Region and one in Ashanti Region. The Asunafo North Municipality (Ahafo Region) lies to the North, Asutifi South (Ahafo Region) to the North-east, Juaboso District (Western North Region) to the West, Sefwi-Wiaso District (Western North Region) to the South and Atwima Mponua District (in the Ashanti Region) lies to the East. (**Figures 1.1** depict the Map of the District).

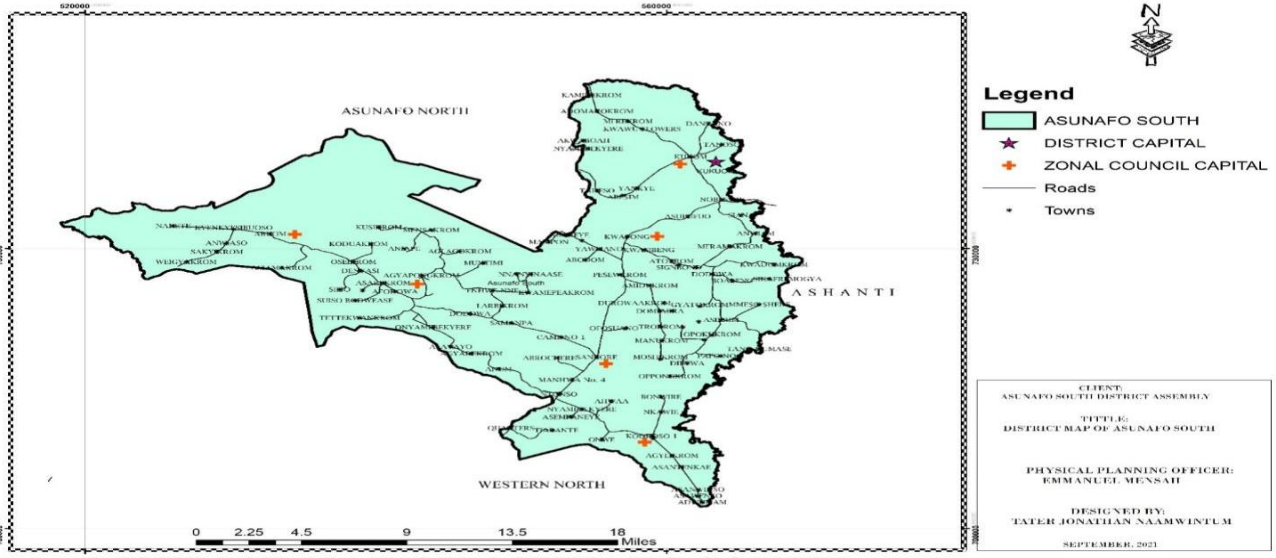
The district covers an area of 922km^2 representing approximately 17.74% of the surface area of Ahafo Region and the third largest district in the region after Asunafo North Municipality and Asutifi North District. Kukuom is the district capital.

Population Structure

The 2021 Population and Housing Census puts the population of the District at 91,696 representing 16.2 % of the region's population. Projected data from the GSS estimate the population of the district to be 97,853 in 2025 and expected to grow to 103,732 by 2029.

The male's population constitute 51% and majority of the population resides in rural areas. The District population is largely youthful with more than half of the population below 20 years.

Figure 1. 1 Map of Asunafo South



Vision

The Asunafo South District aspires to be a world-class local government entity providing cutting edge services to its people and beyond.

Mission

The Asunafo South District Assembly exists to provide services such as education, health, water and sanitation with other development partners and productive sector whilst supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the District

Goals

Within the medium term (2026 – 2029) the goal of the Assembly is to enhance the socio-economic and political well-being of the people within the District through effective resource mobilization

Core Functions

Section 12(1-19) and 13(1-8) of the Local Governance Act, 2016 (Act 936) broadly outlines the mandate and functions of the district Assemblies. They include;

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

District Economy

- **Structure of the Local Economy**

Asunafo South District local economic structure is predominantly agrarian employing about 58 percent of the household, followed by the service sector, manufacturing, processing activities, commerce, informal businesses and marketing. Majority of the farmers are peasant farmers who largely depends on rain fed and use of basic ancient system of farming. The major food crops cultivated include Maize, cassava, rice, plantain and coconut. Tomatoes, garden egg, okro cabbage, and pepper are the major cultivated vegetables. Cocoa, oil palm, citrus, coffee and cashew are the major economic crops they grow. The most predominant agricultural activities among households is crop farming (16,900) followed by livestock rearing (6,100).

The District has small-scale manufacturing industries which engage 15% of the working population. These industries are into the production of sachet water, bread and other food products; groundnuts, milling or grinding of maize for domestic use, weaving and dressmaking, rice milling and soap making and fabrication of basic farm equipment such as hoes and cutlasses. These industries provide revenue, income and employment opportunities for skilled and non-skilled residents of the District. There is the need to invest more in the manufacturing industries.

Trading and commercial activities revolves mainly around foodstuffs, semi-processed food and crafts. These commodities are sold in the local markets and outside the District. Commodities traded in are foodstuffs, manufactured goods, livestock, and poultry. Approximately 85% of those engaged in these activities are women.

- **Agriculture**

Agriculture is the backbone of the District local economy, employing almost 60% of the economically active population as indicated in the 2021 PHC.

Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa. About 66.4% of farmers are engaged in mixed cropping with about 11.2% engaged in mono cropping cultivating only cocoa for the export market. There are no organized irrigation schemes in the District. Irrigation is mainly by the use of water pumps along the Asunafo South river basin.

Financing of agriculture in the District is mostly through personal savings. Although there are financial institutions like the Agricultural Development Bank at Kwapong, the Ghana Commercial Bank in Sankore and a rural bank found in Kukuom, available records indicate that greater part of the loans granted by these banks went to the cocoa farmers. This is because cocoa farmers are those who can use their cocoa farms as collateral security for the loans.

- **Road Network**

Total road length (all classifications) in the district, according to data from the feeder road, is 355.35km. Out of this, 266.45km (19.6%) of roads are engineered, 12.2km partially engineered, 76.66km are unengineered. About 58.88km (40%) of the roads in the district are in good condition, 178.27km (50.18%) are considered fair and 118.2km (33.26%) in poor condition. About 58.01km representing 16.3% of the roads in the district is bitumen whilst 265.99km (74.85%) is graveled. The remaining 31.25km is surfaced with earth materials.

- **Energy**

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and other household activities. The continuous reliance on firewood and charcoal has environmental consequences. Therefore, the need to intensify education on the use of Liquefied Petroleum Gas and other domestic energy cooking stoves. Others energy sources include gasoline and diesel fuel, mainly used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Nearly 82 percent of communities connected to the national grid and as such have access to electricity. Solar lightning systems also exist in some communities deprived communities for security purposes and water systems.

- **Health**

In terms of health service delivery, the District is divided into four (4) sub-districts: Kukuom, Sankore, Kwapong, and Abuom, with twenty-three (23) health facilities of which sixteen (16) are functional CHPS distributed throughout the entire sub-districts. There are two (2) Private Hospitals, one (1) Private Midwife/Maternity Home, one (1) CHAG, three (3) Health Centres, and one (1) District Hospital. The district health office is mandated to provide and prudently manage comprehensive and accessible health services with special emphasis on Primary Health Care at the district and sub-district levels in accordance with approved national policies.

There are currently Five Hundred and Twelve (512) permanent health staff providing health service delivery for the people.

- **Education**

The District currently has a total basic school infrastructure of 301, comprising 236 public-owned and 65 private-owned. There are 109 Kindergartens, 109 primary schools, 80 Junior Secondary Schools, 3 Senior Secondary schools, and 1 tertiary institution (Nursing Training). Basic school enrolment in the 2024/2025 academic year stood at 24,073 with 12,262 boys and 11,811 girls. The population of Teachers also stood at 1,002 across the 8 circuits, with Kukuom, Sankore North, and Noberkaw circuits having 230, 143, and 140 respectively as the top 3.

In terms of school enrolment, as of end of 2024/2025 academic year a total of 24,243 pupils has been enrolled across the district public schools. This showed an increase of about 4% over the previous academic year.

- **Market Centres**

The main market centres in the Asunafo South District are Kukuom, Sankore, and Kwapong, which serve as key hubs for trade and commodity flow. Agricultural produce such as plantain, cassava, yam, maize, and vegetables are brought from various settlements to these markets, while industrial goods move in the opposite direction to supply the district. Most goods entering the district, including industrial items, fish, and certain yam varieties, come from major trading centres like Accra, Kumasi, Goaso, Sunyani, and Techiman. Meanwhile, agricultural products form the bulk of goods leaving the district, often in raw form, resulting in limited returns and a trade imbalance. To improve local economic gains, the district needs to promote agro-based industries that can process and add value to its agricultural produce before export

- **Water**

Safe Water, Sanitation, and Hygiene services are essential to improving people's quality of life, socio-economic development, and public health outcomes. The proportion of the population with sustainable access to safe drinking water sources improved steadily from 53% in 2021 to 82% in 2024, exceeding the district's target of 80%. This upward trend was seen in both urban and rural areas. Urban water access remained strong, reaching 90% by 2024, while rural access increased from 44% in 2021 to 73% in 2024. This progress reflects the successful implementation of the Asunafo South WASH Master Plan, which aims to improve access to safe and reliable water supply for all by 2030.

- **Tourism**

Tourism in the Asunafo South District remains largely undeveloped, with no well-established tourist attractions or active tourism activities. The hospitality sector is weak, as only Sankore has a guest house, and the district lacks hotels and restaurants that could support visitors. Despite this, the area holds strong potential for eco-tourism due to its rich forest cover, wildlife, and scenic mountainous landscapes, particularly around Abuom. To unlock this potential, the District Assembly needs to identify and develop tourist sites, promote cultural festivals, and attract investment through incentives and public-private partnerships aimed at building the tourism and hospitality industry.

ENVIRONMENTAL SANITATION AND WASTE MANAGEMENT

The proportion of the population with access to improved sanitation services stands at 46%. Rural areas remain critically underserved, with only 25% of the population accessing improved sanitation. More worrying is the high and growing use of unimproved sanitation services. District-wide, usage rose to 53.7% in 2024, exceeding the year's target of 50%. In rural areas, this rate hit 75%, up from 48.9% in 2023, indicating worsening conditions. Open defecation, though reduced from 67% in 2021 to 19.8% in 2024, remains a concern in specific communities, suggesting the need for stronger community-led sanitation efforts.

Waste management is far from desirable in the District. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are not well managed as expected. Though some households bury or burn their refuse, majority use the open surface crude dumping system for their waste disposal. There are also central collections points in major towns such as Sankore, Kukuom, Kwapong and Noberkaw.

INDUSTRY, COMMERCE AND SERVICE

- ***Small and Medium Enterprises (SMEs)***

SMEs are a major source of income in the Asunafo South District, ranking second after agriculture. Most operate in trading, services, and small-scale processing, with concentrations in Sankore, Kwapong, and Kukuom. Common ventures include food trading, hairdressing, and tailoring, often run as sole proprietorships. However, about 95% of these businesses are unregistered, limiting both their growth potential and the Assembly's revenue generation. The District needs to formalize and register all SMEs while creating a reliable database to strengthen local economic planning and improve revenue mobilization.

- **Telecommunication**

Many communities in the District lack reliable telecommunication access due to limited fixed lines and incomplete mobile network coverage. While Vodafone, MTN, and AirtelTigo operate in the area, their services do not reach all parts of the District. Expanding telecom coverage is essential to improve communication, support trade, and provide residents with better access to market information. Broader and more reliable mobile connectivity would also reduce unnecessary travel and related costs, ultimately enhancing economic and social interaction within the District.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT plays a vital role in modern governance, education, and economic development, and its importance is well recognized in Ghana's development agenda. In Asunafo South District, ICT supports data management, information sharing, and decision-making across sectors. The district do not have an ICT centre that provides internet access, neither does it have private cafés. However, the Senior High Schools are equipped with computer laboratories to promote ICT literacy and research among students. To fully harness ICT's potential for local development, there is a need to expand access, build digital skills, and encourage wider adoption of technology across the district. Data from the 2021 PHC indicates that nearly 85% of the population 6 years and above have access to functional ICT devices. This positive, as the Assembly can leverage on the opportunities to disseminate vital development issues or information to its people.

KEY ISSUES/CHALLENGES

- Weak involvement and participation of citizenry in planning and budgeting
- Inadequate school infrastructure
- Inadequate teaching and learning materials
- Gaps in physical access to health infrastructure and services
- Inadequate coverage and targeting of social protection programmes for children
- No spatial Development Framework
- Inadequate structure plans and community plans
- Poor road network
- Inadequate logistics – means of transport, office and staff accommodation
- Low entrepreneurial culture among the youth

- Limited access to credit for MSMEs
- Seasonal variability in food supply and prices
- Increasing demand for household water supply
- Inadequate access to improved toilet facility
- Inadequate revenue mobilization
- Weak sanitation and waste management
- Deforestation

KEY ACHIEVEMENTS IN 2025

- Completed and furnished 1 No police station at Aboum
- Constructed 1 No. 3-unit classroom block at kukuom girls model
- Extended electricity to 3 No communities
- Procured and supplied 533 No dual desk for 10 communities.
- Rehabilitated 14 No boreholes
- Completed 1n0 20unit water closet toilet at kukuom Achiase
- Disinfected and fumigated public places
- Maintained streetlights at Noberkaw.
- Renovated 12 seater acqua private toilet at Kukuom
- Constructed 3 No. Creche and temporal site for convenience
- Procured and supplied sanitary equipment and materials
- Dislodged Aboum public toilet
- Mechanised 2 No boreholes at Abromamu and Tanoso
- Organised clean-up exercises
- Supported 104 PWDs
- Maintained 1 No culvert at Onwe
- Maintained and rehabilitated 5 No limited mechnised water systems
- Maintained residential building

Revenue and Expenditure Performance

Revenue

The revenue performance of the district in term of IGF mobilization had not been encouraging over the years; frantic efforts are being made to improve the revenue strength of the Assembly in the coming years. Below is the revenue performance of the district for the past two years and as at September 2025

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} x\ 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	195,800.00	156,710.00	116,500.00	30,035.00	104,105.00	25,317.04	**28.13**
Other Rates (Specify)	-	-	-	-	-	0.00	-
Fees	73,273.74	63,450.00	104,628.74	62,758.00	71,000.00	51,350.00	**72.32**

Fines	7,000.00	1,670.00	3,000.00	-	5,000.00	0.00	**0.00**
Licences	221,689.94	236.965.00	301,025.00	197,533.00	289,499.72	177,460.00	**61.30**
Land	35,000.00	20,127.96	35,000.00	18,222.06	60,000.00	14,900.00	**19.87**
Rent	15,000.00	6,660.00	31,600.00	18,283.00	50,000.00	4,200.00	**8.4**
Investment	-	-	-	-	-	-	-
Sub-Total	**547,763.68**	**485,582.92**	**591,753.74**	**374,131.06**	**579,604.72**	**273,227.04**	**41.74**
Stoos Lands	160,990.06	180,000.00	150,000.00	40,000.00	75,000.00	-	-
Total	**708,753.74**	**669,582.96**	**741,753.74**	**414,131.06**	**654,604.72**	**273,227.04**	**41.74**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2023**		**2024**		**2025**		**% performance as September, 2025** $\frac{Actual}{Budget}x\,100$
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
IGF	708,753.74	669,582.96	741,753.74	414,131.06	654,604.72	**273,227.04**	**41.74**
Compensation Transfer	3,122,048.38	3,122,048.00	4,322,197.15	7,694,467.85	6,647,821.72	5,979,037.55	89.94
Goods and Services Transfer	56,000.00	32,494.05	98,500.00	-	106,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- Assembly	3,928,342.38	1,115,967.85	3,928,342.11	2,264,611.10	20,503,903.48	5,936,225.38	28.92
DACF-MP	307,073.09	476,611.66	307,073.09	649,359.16	1,360,506.89	891,193.20	65.50
DACF-PWD	131,602.75	140,651.31	131,602.75	204,943.38	863,218.39	145.00	0.016
DACF-RFG	1,003,402.48	-	1,664,297.88	1,768,112.00	362,121.00	0.00	0.00
MAG	32,294.33	32,294.33	-	-	-	-	-
WASH	100,000.00	-	-	124,000.00	150,000.00	48,050.00	32.03
SAFETY NET	968,964.00	294,371.00	1,157,512.68	244,371.00	1,417,145.32	82,649.52	5.83
FORESTRY GRANT	60,548.68	60,886.18	-	522,375.96	294,694.68	0.00	0.00
UNICEF	-	-	30,000.00	30,000.00	90,000.00	0.00	0.00
Total	**10,444,209.83**	**5,944,907.34**	**12,401,019.81**	**13,918,576.94**	**33,009,555.48**	**13,149,475.36**	39.84

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2023**		**2024**		**2025**		**% Performance (as at September, 2025)** $\frac{Actual}{Budget} x\ 100$
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	3,246,741.98	3,221,956.76	4,508,496.15	7,695,693.34	6,647,821.72	5,979,037.55	89.94
Goods and Service	3,048,362.81	2,340,809.16	3,387,730.01	3,647,912.07	7,200,054.34	2,699,000.66	37.49
Assets	4,168,845.18	239,973.01	4,504,793.65	1,829,106.63	19,161,679.42	712,598.04	3.72
Total	**10,463,949.97**	**5,802,738.93**	**12,401,019.81**	**13,172,712.00**	**33,009,555.48**	**9,390,636.00**	**28.45**

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

- Support Entrepreneurship and SME Development
- Modernize and enhance agricultural production systems
- Promote livestock and poultry development for food security and income generation
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of HIV and AIDS/STIs infections, especially among the vulnerable
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Promote culture and youth development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Combat deforestation, desertification and soil erosion.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Strengthen domestic resource mobilization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage change in agricultural production (Crop)	The rate at which total crop production has increased or decreased	Percentage										
i. Maize			39	38.3	40.5	2.63	40.5	3.5	5	10	10	15
ii. Rice			38	39	38	2.75	38	3.4	5	10	10	10
iii. Cassava			23.3	21.3	11	4.01	11	3.6	5	10	15	20
iv. Cocoyam			10.2	15.9	15	3.44	15	4.1	5	5	10	10
v. Plantain			6.8	24.3	25	5.98	25	6.2	10	15	20	30
Percentage change in agricultural production (Livestock/ Poultry)	The rate at which total livestock production has increased or decreased	Percentage										
i. Cattle			24	17.5	10	15.3	20	15	20	20	20	20
ii. Sheep			13	11.3	15	8	15	8	10	15	20	20
iii. Goat			20	19	5	2.3	5	6	5	5	5	5
iv. Pig			30.3	29.8	10	7.5	10	10	10	15	15	20
v. Poultry			15	12.3	19.5	17.2	19.5	22	30	50	50	100
Percentage of farmers receiving extension services	The rate at which Agric. Extension services has increased or decreased	Percentage	90	65	90	70	90	80	100	100	100	100
Percentage of arable land (Ha) under cultivation.	The proportion of arable land under cultivation over the total arable land available	Percentage	70	68	66.6	65	66.6	68	70	75	75	75
Percentage change in unemployed youth benefiting from skills/apprenticeship, and entrepreneurial training	The rate at which the youth benefiting from skills/ apprenticeship and entrepreneurial training has increased or decreased	Percentage	25	15	30	22	25	25	30	40	50	70
BECE Pass Rate	The proportion of candidates who passed the Basic Education Certificate Examination (BECE) out of the total number of candidates who sat for the examination	Percentage	92	93.1	90	85	90	80	90	95	98	99
Net Enrolment ratio	The proportion of children of official school-going age expressed as a percentage of the total population of children in the corresponding age group	Percentage										
i. KG			0.62	0.65	0.65	0.59	0.65	75	95	100	100	100
ii. Primary			0.55	0.50	0.50	0.49	0.50	55	95	100	100	100
iii. JHS			0.41	0.45	0.45	0.44	0.45	45	80	85	90	100
Completion Rate	The proportion of pupils or students who complete the final grade of a given education level within the official age group, expressed as a percentage of the population of the same age group	Percentage										
i. Primary			95	91	91	91.08	95	90	100	100	100	100
ii. JHS			83	82	82	80.9	82	90	100	100	100	100
iii. SHS			45	45	45	47	50	60	90	100	100	100
Gender Parity Ratio	The level of equality in access to education between males and females	Ratio										
i. KG			1.04	1.05	1.05	0.95	1.05	1.01	1.02	1.02	1.02	1.02
ii. Primary			0.95	0.92	0.92	0.92	0.92	0.95	1.0	1.0	1.0	1.0
iii. JHS			0.98	0.94	0.94	0.87	0.94	0.95	1.0	1.0	1.0	1.0
iv. SHS			0.95	0.92	0.92	0.63	0.92	0.94	0.97	0.97	0.97	0.97
Proportion of functional Community-Based Health Planning Services (CHPS) Zones	The percentage of CHPS zones in a district or region that are fully operational and providing the full range of basic health services	Percentage	80	60	80	65	80	75	85	90	95	100
Family Planning Acceptor Rate	The proportion of women of reproductive age (15-49 years) in a given population who are currently using or have accepted a modern family planning method within a specific period	Percentage	40	71.4	40	71.9	80	65	75	80	85	90
Per capita Out-Patient Department (OPD) attendance	The average number of outpatient visits per person per year in the district		1.2	1.2	1.5	1.5	1.5	1.5	1.25	1.25	1.25	1.25
Maternal mortality ratio (institutional)	The number of maternal deaths that occur in health facilities per 100,000 live births within a year	Ratio	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000	0/100	0/ 100 000	0/ 100 000	0/ 100 000	0/ 100 000
Malaria fatality (Institutional)	The number of deaths due to malaria occurring in health facilities or institutions, expressed as a rate or proportion	Ratio	0.015	0.00	0.00	0.015	0.00	0.15	0.00	0.00	0.00	0.00
Proportion of the population with improved access to sanitation delivery	The percentage of people who have access to improved sanitation facilities	Percentage	70	45.8	50	46.3	50	55	60	65	70	75
Proportion of population been served with potable water	The percentage of people who have access to improved drinking water sources	Percentage	70	62	70	63	70	75	80	85	90	100
Proportion of classified feeder road network maintained	The percentage of the total classified feeder road network that is maintained or rehabilitated	Percentage	50	39	50	43	50	55	60	70	80	90
Percentage of communities covered by electricity	The proportion of the total communities connected to the national grid	Percentage	90	86	95	91	95	95	97	98	100	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Year 2025		Medium-Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage change in IGF	The percentage increase or decrease in the revenue generated by the Assembly	Percentage	50	59.25	10.78	(38.15)	10.78	9.20	20	25	30	50
IGF as a percentage of total revenue	The proportion of Internally Generated Funds over the total revenue of the Assembly	Percentage	5	11.23	15	2.97	15		5	7	8	10
Proportion of women participating in decision making	The percentage of women involved in decision-making processes at the General Assembly	Percentage	20	5	20	7.5	20	25	30	40	50	100

Revenue Mobilization Strategies

To achieve the Assembly's annual revenue targets and sustain long-term local financial growth, a number of strategic measures have been adopted under the Revenue Improvement Action Plan (RIAP). These measures are aimed at enhancing the efficiency of revenue collection, broadening the revenue base, and strengthening compliance among ratepayers. The successful implementation of these strategies will improve the Assembly's Internally Generated Funds (IGF) and reduce dependence on central government transfers.

Key strategies include:

- **Strengthening participatory revenue planning:** Deepen stakeholder participation in the preparation, validation, and monitoring of the local revenue budget to ensure transparency, ownership, and realistic target setting.
- **Developing and implementing an IGF strategy:** Formulate a detailed IGF strategy to guide mobilization efforts, define priority revenue sources, and outline measures for efficient collection and utilization.
- **Supporting realistic projections through database development:** Establish and maintain an updated and reliable revenue database to ensure evidence-based projections, monitoring, and reporting. Also, regularly update the nominal roll of ratepayers to capture new developments, businesses, and property owners, ensuring no eligible payer is left out of the revenue net.
- **Digitization of revenue systems:** Introduce and strengthen electronic systems for IGF mobilization to enhance efficiency, accountability, and record management. This includes the reactivation of the **Drlev software** for effective property rate collection and data integration.
- **Property valuation:** Conduct valuation of properties in major towns within the District to establish a credible property rate base and improve billing accuracy.
- **Market and lorry station development:**
    - Complete the development of the Kukuom and Sankore markets and lorry stations to improve trading conditions and expand fee-paying opportunities.
    - Rehabilitate existing market centres and lorry parks at Kukuom and Sankore to attract more traders and increase daily revenue inflows.
    - Implement the 24-hour local economy initiative by supporting the operation of local markets beyond traditional hours to boost commercial activity, create employment, and enhance revenue generation.
- **Training and capacity building:** Strengthen the capacity of revenue collectors through regular training in customer service, record keeping, digital tools, and basic accounting practices.
- **Public education and engagement:** Conduct continuous sensitization and engagement with ratepayers to improve awareness, voluntary compliance, and trust in how public funds are used.
- **Sanctions and enforcement:** Institute strict enforcement measures against defaulters to promote discipline and deter revenue evasion.
- **Expanding the revenue base:** Identify eligible businesses, properties, and individuals not currently captured in the revenue system, and revive non-performing revenue sources to enhance overall performance.
- **Improving taxpayer compliance:** Strengthen audit, enforcement, and monitoring mechanisms to ensure full adherence to local tax regulations
- **Prosecution of rate defaulters:** Institute strict prosecution of rate defaulters to serve as deterrents to defaulting rate payers in the District.

3PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this program are as follows:

To provide support services, effective and efficient general administration and organization of the District Assembly;

To ensure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly

BUDGET PROGRAMME DESCRIPTION

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

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration, Budget, Planning, Accounts Office, Procurement, Human Resource, Internal Audit, Statistics department and Records Management. A total staff strength of Sixty-three (63) is currently involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support.

The challenges include; delay in releasing funds to deliver the programme, inadequate motorbikes, car for revenue mobilization, inadequate revenue mobilization, weak knowledge on new planning and budgeting reforms by the decentralized departments, political interference in discharging of duties.

SUB-PROGRAMME 1.1 General Administration

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

Ensure full political, administrative and fiscal decentralization

To facilitate and coordinate activities of department of the Assembly

To ensure the effective functioning of all the sub-structures to deepen the decentralization process

Budget Sub- Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities.

Beneficiaries of the sub program are the staff of the Assembly and the public.

Funding for the sub-program is from IGF, GoG and DACF.

The challenges include delay in releasing funds to deliver the programme.

A total staff strength of Sixty-three (63) is expected to ensure the implementation of this sub-program.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Protocol services	Support for community initiated/ self-help projects
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legal Services	
Internal management of the organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To insure sound financial management of the Assembly's resources.

To ensure timely disbursement of funds and submission of financial reports.

To ensure the mobilization of all available revenues for effective service delivering practice

Budget Sub- Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep custody safe and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District.

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Twenty-six (26), comprising 1 Finance Officer, 4 Assistant Accountants,1 Senior Internal Auditor,1 Internal Auditor, 1 Assistant Internal Auditors, 2 Audit Trainee, 1 Senior Revenue Superintendent, 4 Revenue Superintendent, 3 Higher Revenue Inspector, 2 Revenue Inspectors and 5 IGF collectors proficiently man the sub-program.
Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.
The key Challenges to be encountered in delivering this sub-program: Inadequate motorbikes, car for revenue mobilization, inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2025	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Revenue collection monitored and supervised	No. of visits to market Centre	30	12	30	30	30	30
Revenue collection monitored and supervised	% of Implementation of the RIAP	100	55	100	100	100	100
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15th day of the ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	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	
Internal audit operations	
Revenue collection and management	
Maintenance of GIFMIS	
Preparation and submission of Monthly Financial Statements	
Prepare and submit Annual Accounts	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objectives of the sub-programme are to;

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

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-programme 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.

The human resource unit currently has a staff strength of 2 officers comprising of one Human Resource manager and Assistant Human Resource Officer. Funds to deliver the human resource sub-programme include GOG, IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders as well as Logistical Constraints for effective monitoring.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Budget Sub- Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	4	1	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	150	120	150	150	150	150
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Accra	No. of staff	3	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	80	20	50	50	50	50
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Personnel and Staff management	Procurement of office equipment and logistics
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	
Local consultancy of capacity needs assessment	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

BUDGET SUB-PROGRAMME OBJECTIVE

Ensure full political, administrative and fiscal decentralization

To integrate and institutionalize planning and budgeting through participatory process

Facilitate, formulate and coordinate plans and budgets and

To ensure monitoring and evaluation of all development projects and programmes.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program will be manned by Twelve (12) officers comprising of, one (1) Principal Budget Analyst, Eight (8) Assistant Budget Analysts, one Principal Planning Officer, Two (2) Assistant Planning officers and one Assistant Statistician. Funding for this sub-program is from GOG, IGF and DACF.

Challenges facing the budget sub program include lack of logistics like motorbikes and vehicles to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Fee fixing resolution prepared	Fee fixing resolution prepared and approved 31st October, 2025	31ST Oct.	31ST October	31ST OCT.	31ST OCT.	31ST OCT	31ST OCT
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by 31st October, 2025	DONE	DONE	31ST OCT.	31ST OCT.	31ST OCT.	31ST OCT.
	District Composite Budget prepared and approved by 31st October, 2025	DONE	DONE	31ST OCT.	31ST OCT.	31ST OCT.	31ST OCT.
	AAP and composite budget reviewed by	31ST JULY	31ST JULY	31ST JULY	31ST JULY	31ST JULY	31ST JULY
Composite Budget Performance Reporting	Number of reports submitted	4	3	4	4	4	4
Revenue Improvement Action Plan	RIAP prepared and approved by	30th November	Not done	30th November	30th November	30th November	30th November
Sensitization/consultative for AAP, RIAP, CB, etc.	Number of sensitizations/ consultative fora held on (Minutes, Reports)	4	3	4	6	6	6
Annual progress report prepared	Submission date of Annual Report	31st January	Not done	31st January	31st January	31st January	31st January
MTDP 2026-2029 certified	Date of certification	No done	Not done	31st January	31st January	31st January	31st January

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget implementation and performance reporting	Procurement of office equipment and logistics
Budget preparation and Coordination	Procurement of 1no pick-up for monitoring
Rating and Billing	
Data collection, analysis and management	
Data and information dissemination	
MTDP and AAP prepared	
Training on methods and statistical concept	
Monitoring and Evaluation of projects	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective:

Ensure full political, administrative and fiscal decentralization

To provide adequate legal services to support the effective and efficient implementation of policies.

Provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

The sub-program consists of six sub committees and six area councils. The General Assembly consists of 42 members. Funding for this sub-program is from IGF and DACF.

Challenges faced by the sub programme include; maintenance of motor bikes, fuel for meetings among others.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	3	3	3	3
Executive Committee meetings held	No. of meetings of the Sub-committees held	3	2	3	3	3	3
Organization of General Assembly meeting	Number of General Assembly Meetings held (Minutes)	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Legislative enactment and oversight	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system.
- Sensitization of Infant birth registration and death registration

BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely: Education, Youth and sports services public health services and management, social Welfare and Community Development, birth and death registration services and environmental health and sanitation services.

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 342 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,365.

The programmme is to be funded with transfers from the Central Government (sector specific transfers (GOG), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Ensuring teacher development, deployment and supervision at the basic level; and

Promoting entrepreneurship among the youth

BUDGET SUB- PROGRAMME DESCRIPTION

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

This sub-programme is carried through the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines; advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly; Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; Supply and distribution of textbooks in the district advise on the construction, maintenance and management of public schools and libraries in the district;

Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere and assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The department responsible for the sub-programme is the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

Communities and development partners are the key beneficiaries to the sub-programme. This sub program is undertaken by 1,061 staff.

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing level, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections

		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**	
Enrolment increased	Gross enrolment Rate • KG • Primary • JHS • SHS	20	25	30	35	40		
	Gender Parity Index • KG • Primary • JHS • SHS	1.04	1.05	1.05	0.95	1.05	1.01	1.02
Literacy and Numeracy levels improved	BECE pass rate	0.95	0.92	0.92	0.92	0.92	0.95	1.0
	Percentage of students with reading ability	0.98	0.94	0.94	0.87	0.94	0.95	1.0
Schools monitored	Percentage of schools visited for inspection	0.95	0.92	0.92	0.63	0.92	0.94	0.97
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	5	3	10	15	29	25	
	No. of teachers quarter constructed	1	1	3	5	7	10	
	No. of dining halls constructed	1	1	3	5	7	10	

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Project**
Celebration of Independence Day	Construction of 1 No. 2-unit KG Block and an elevated polytank at Beposo Sankore.
District Education Fund-Sponsorship for brilliant but needy students	Construction of 1 No. 6-unit Classroom Block,1No.6-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kukuom Methodist
Support for STME, My First Day at School and other Goods & Services activities of GES.	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kwabenakuma
Support to youth, sports and culture	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks,200 N0. Teachers Table and Chairs set for selected schools in the District
MP support for students	Completion Of 3- Unit Classroom Block at Siiso
	Completion Of 1 No 3 Unit Classroom Block at Kukuom Methodist
	MP initiated projects
	Completion 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School

	Completion Of 1 No 3- Unit Clrm Blk With KVIP & at Siiso Bowjiase
	Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School
	Completion Of 1No. 3-Unit Classroom Block With Ancillary Facility at Noberkaw Methodist JHS
	MP capital development projects
	Completion Of 1No 3- Unit Clrm Blk at Abuom D/A JHS
	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kukuom model pimary school
	Construction of Teachers qts at Yankye
	Construction of 1 No. 2-unit KG Block and an elevated polytank at Mfrikrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels.

The Sub-Programme also seeks to increase health infrastructure for efficient health care service delivery in the district; Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public, or which otherwise is in the public interest.

To regulate and assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The funding source for this programme include Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsive Factor Grant (DACF-RFG),and Development partners. Community members and development partners are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include; Donor policies Inequitable health personnel (doctor, nurses). Low funding for infrastructure development, low sponsorship to health personnel to return to the district and work

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Access to health service delivery improved	Number of functional Health centres constructed	6	6	10	15	20	25
	No. of nurses quarters constructed/renovated	1	2	3	5	10	15
Increased education to communities on communicable diseases	Number of communities sensitised	10	10	30	40	50	60
Train health staff on health delivery	Number of health staff trained	8	6	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Support for National Immunization Day (NID)	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters Camp n0 1.
District response initiative (DRI)HIV/AIDS-Malaria	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision o Renovation of CHPs compound and construction of 4 seater KVIP at Agyarekrom f R350 Litres Polytank and a 2Unit Nurses Quarters at Siso
MP Health support	Construction Of 1 No CHPS Compound at Agyarekrom
	Construction of Emergency Ward and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank at Kukuom
	MP Capital development projects
	Completion Of 1 No CHPS Compound at Wejakrom
	Completion of theatre at Sankore

	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekurom
	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa
	Construction of maternity ward at TTK

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.

Establish an effective and efficient social protection system.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The community development unit assists 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 centers and public places of convenience or; Teaching deprived or rural women in home management and child care.

The Social Welfare unit aims at the promotion and protection of rights of children seek justices and administration of child related issues and provide community care for disabled and needy adults. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development center's as well as persons with disabilities, shelter for the lost and abused children and destitute.

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme

Major challenges of the sub-programme include Lack of motorbikes to enable field officers to reach the grassroots level for development programmes; delay in release of funds. inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes, Deplorable/dilapidated office building and furniture.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Enrolment of more people into LEAP	No. of people enrolled	155	100	200	250	300	350
Organize 30 women groups for local food processing	No. of Groups organized	15	20	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	100	104	200	250	300	350
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	4	10	15	20	25
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	3	2	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Support for Persons With Disability	
Gender empowerment and mainstreaming	
Logistics Support to Social Welfare & Community Development Department	
Support to Children	
Child Abuse & trafficking	
MP community initiated progammes	

Public education and sensitisation	
Justice administration	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

BUDGET SUB- PROGRAMME DESCRIPTION

The sub program is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. It is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub program is being undertaken by the Birth and Death Registry. A total of 4 officers would be carrying out this sub-programme

Table 21: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Public Education and Sensitization of Infant birth registration and death registration	Number of public fora held	6	5	10	15	20	25
Registration of infants	Number of infant births registered	150	100	200	250	300	350
	Number of infant deaths registered	25	20	50	75	100	125

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Maximum registration and certification of infants	
Purpose and benefits of infants' registration and death registrations	
Public education and sensitisation	
Procurement of office equipment and logistics	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Improve access to sanitation

Manage waste, reduce pollution and noise

Accelerate the provision of improving environmental sanitation

To formulate, plan and implement Municipal environmental health policies within the framework of national health policies and guidelines

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The unit seeks to provide environmental and sanitation services within the district. The programme is to make sure of and manage the liquid and solid waste across the district.

The sub-programme is managed by 30 staff. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund.

The general public is the beneficiary of environmental health and sanitation services sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation, inadequate funding, 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**
Improved Sanitation	No. of communities declared ODF basic	10	6	15	20	25	30
	No. of communities declared ODF proper	5	3	10	15	20	25
	No. of sanitary offenders prosecuted	5	6	15	20	25	30
	No. of sanitation campaigns organised	6	4	12	12	12	12
Food vendors medically screened and licenced	No. of venders screened and licenced	50	30	75	100	125	150
Stray animals arrested	No. of animals	50	45	60	70	80	90

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Logistics for Environmental Health Activities	Drilling of 10 N0 boreholes with hand pump district wide
Support towards Solid waste management	Construction of Abbatoir in Sankore
Procurement of Sanitary tools and Equipment	Construction of 2 No urinal at Kukuom
Clearing and Levelling of final Disposal Site	Construction of toilet and urinal at Sankore daily market
Fumigation & Sanitation improvement package	Completion of 4n0 toilets at Noberkaw, Datano, anwiam and Sankore
Support towards liquid waste management	Evacuation of refuse heaps
	Fumigation and clearing of sanitary sites
	Maintenance of public toilet
	Daily collection and disposal of refuse (SIP)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;

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

To provide socioeconomic infrastructure for the district

BUDGET PROGRAMME DESCRIPTION

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

The various units involved with the delivery of the program include the Physical Planning Department and Works Department.

The sub-programme seeks to provide quality infrastructure development and also educating members with road and building regulations, It is to assist the Assembly to formulate policies on works within the framework of national policies.

Seventeen (17) officers would be carrying out this programme, nine (9) workers from the works and engineering unit, eight (8) physical planning officers.

The programmme is to be funded with GOG, DACF, DACF-RFG and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges include lack of logistic support like fuel for monitoring, computers, stationaries inadequate motorbikes and vehicles for field staff.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

BUDGET SUB-PROGRAMME OBJECTIVE

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

To facilitate Street Naming and Property Addressing System

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advice on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The unit that would deliver the sub- programme is the physical planning department with a total number of eight (8) Technical Officer.

The sub-programme is funded through the DACF, GOG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-Programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human resources, to prepare base maps. inadequate office space and untimely releases of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valuated	50	35	100	150	200	250
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	10	15	20	25
	Number of communities with local plans	2	2	10	15	20	25
Street Named and Property Addressed	Number of streets named	20	10	30	40	50	60
	Number of properties addressed	20	10	30	40	50	60
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	5	6	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**

Enforcement of Spatial & Physical planning Regulations	Street Naming and Property Addressing System
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Logistical Support for the Operations of the Physical Planning Department	
Preparation and Demarcation of site plan	

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

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program are to;

Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.

Implement integrated water resources management

To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network;

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 through efficient infrastructures relative to feeder roads, housing and water supply. The department of Works is responsible for 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 and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of nine (9).The beneficiaries of this sub programme are property owners and the general public.

The sources of fund for this sub programme are IGF, DACF, GOG and DACF-RFG.

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics (especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure.

Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Project inspection	No. of site meetings organised	4	8	12	12	12	12
Increase electricity coverage	No. of communities connected to the national grid	5	3	10	15	20	25
WSMTs formed and trained	No. of WMTSs formed and trained	10	6	15	20	25	30
Improved condition of feeder road	Km of motor able road	25	20	30	40	50	60
Portable water coverage improved	No. of boreholes provided	20	10	20	30	40	50
	No. of boreholes mechanized	5	3	10	15	20	265

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Supervision and regulation of infrastructure development	Rehabilitation and expansion of small town water system at Kwapong
Facilitate the formation of WATSAN groups	Community Self Help projects
Logistical Support for the Operations of the Works department	Road Rehabilitation (Abongokrom-Owusukrom)

Routine Monitoring of programmes and projects	Road Rehabilitation (Danyase junction- Danyase feeder road 1.8km)
	Construction of 2 No urinal at Kukuom and Sankore
	Counterpart Fund for Noberkaw Water system
	Support for community-initiated projects
	Mechanization of 1No. Borehole at Pafo
	Construction of 1No. Borehole with Handpump at kwadoma
	MP Capital development projects
	Construction of waiting base at Manhyia .
	Completion of District magistrate court at Kukuom
	Completion of Ditrict Magistrate quarters at Kukuom
	Completion of District Assembly office complex at Kukoum
	Procurement and maintenance of street lights bulbs
	Construction of District police headquarters in Kukuom
	Construction of Dsitrict police commanders residence at Sankore
	Furnishing of district Police commanders' bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objectives of this programme are;

To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network

Ensure sustainable development and management of the transport sector

BUDGET SUB- PROGRAMME DESCRIPTION

This Sub-Program provides basic infrastructure support with regards to roads and transport. It involves the expansion of good road network, reshaping and acceleration of ongoing road projects and creating awareness on safe driving practices.

The sub-programme is mainly delivered by road and transport unit under the Works Departments. One 1 officer who seek to carry out this sub-programme

The programmme is funded with transfers from the GOG, DACF, DDF and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges include,inadequate staff to deliver the programme lack of logistic support like fuel for monitoring inadequate motorbikes and vehicles for field staff

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	25	20	30	40	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Management of transport services	Routine maintenance and spot Improvement of Feeder Roads
	Reshaping of 10kms of Roads district wide
	Rehabilitation (Abongokrom, Tibante, Owusukrom
	Road Rehabilitation (Danyase junction- Danyase feeder road 1.8km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES.

To create an entrepreneurial environment through the promotion and growth of micro and small enterprises (MSEs).

To improve agricultural productivity through modernization along a value chain in a sustainable manner

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and

BUDGET PROGRAMME DESCRIPTION

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small-scale irrigation schemes.
- Promote agro-processing and storage.

The department responsible for the programme is the District Agric department and BAC with funding from IGF DACF, Donor support

A total of 14 officers would be carrying out this programme

Key Challenges include, inadequate staff to deliver the programme, lack of logistic support like fuel for monitoring, computers, stationaries inadequate motorbikes and vehicles for field staff, inadequate accommodation for staff in the operational areas

SUB-PROGRAMME 4.1 Trade and Industrial Development

BUDGET SUB-PROGRAMME OBJECTIVE

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

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs).

Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists

BUDGET SUB- PROGRAMME DESCRIPTION.

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

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

The unit that will deliver this sub-programme is the BAC

The funding sources will be IGF, DACF and Donor support. One (1) officer and 2 National service personnel would be carrying out this sub-programme in collaboration with other departments or agencies in the District

Challenges facing the sub- programme are inadequate staff to deliver the programme, inadequate logistical support like fuel for monitoring, stationaries. delay in releasing funds to execute the programme

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections

		2024	2025 as at September	2026	2027	2028	2029
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	15	25	50	60	60	70
	No. of individuals trained on soap making	20	25	100	120	140	150
	No. of individuals trained on bread baking	10	8	15	20	25	30
Technical and financial support to artisans and SMEs	Total number of SMEs benefited	50	30	50	75	100	125
	No. of new businesses established	35	30	100	150	200	250
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	75	75	100	150	200	250

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Small Business Management Training	Completion of market stores at Sankore
Apprenticeship Training for the youth	Construction and Rehabilitation of Sankore lorry station
Group Development Training in Group Dynamics	Design and construction 24HR economy model market
Business Plans Preparation	
Trade promotion and development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To provide extension services in the areas of crop and livestock development, and rural infrastructural and small-scale irrigation in the District.

To modernize agriculture through economic structural transformation

To safeguard food security, create employment and reduce poverty.

BUDGET SUB-PROGRAMME DESCRIPTION

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods.
- Promote efficient marketing and add value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

Extension unit, which oversees extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.

Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

This sub program is undertaken by 43 staff and in delivering the sub-programme, funds would be sourced from IGF GoG, DACF. The general public are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs)
- Inadequate funding.
- Inadequate District Agric Office space.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ	100	75	100	120	140	160
Capacity of Community Animal Health Workers built	No. of CAHW	5	4	10	15	20	25
Provision of small irrigation schemes	No. of dug-outs constructed	2	1	3	4	5	6
Gender mainstreaming Activities	No. of Women Streamed	150	175	250	300	350	400
	No. of Male Streamed	50	25	100	100	100	100
Access to Agriculture Extension services	Total No. of farmers engaged	250	200	300	400	500	600
Support vulnerable farmers with inputs	No. of vulnerable farmers supported	150	100	200	300	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Conduct Field Visits and Supervision Exercises	Establishment of site crèche
Modernization of Agriculture	Rehabilitation of degraded land

Support Farmers with Agriculture inputs and equipment	
Logistics Support to the Department of Agriculture	
Support Government Priority Programmes under Agric Development(DCAT&PFFJ)	
Tools and materials for CCMI	
Oil Palm Seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Research and demonstration of agric technologies	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

To plan and implement programmes to prevent and/or mitigate disaster in the District

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Conserve natural resources especially the forest reserves

BUDGET PROGRAMME DESCRIPTION

The programme will deliver the following major services:

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

The National Disaster Management Organization (NADMO) and Forestry Commission will be responsible in executing the programme.

This programme is undertaken by 17 staff in delivering the sub-programme, funds would be sourced from IGF and DACF and the general public are the beneficiaries of this programme

SUB-PROGRAMME 5.1 Disaster Prevention and Management

BUDGET SUB-PROGRAMME OBJECTIVE

To enhance the capacity of society to prevent and manage disasters

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub- Programme Description

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

Challenges which confront the delivery of this sub-programme are lack of adequate funding, unattractive allowances and conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Support to disaster victims	No. of Individuals supported	90	120	130	130	130	130
Sensitization on natural disasters	Number of sensitizations programs held	6	4	8	8	8	8
Training for Disaster volunteers organized	No. of volunteers trained	4	4	6	6	6	6
Disaster prevention and mitigation	Total No. of community fora held	35	30	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Organize field training for Disaster volunteers' groups	Purchase of tools and equipment

Train NADMO staffs for effective service delivery	Establishment of site creche
Hold quarterly disaster committee meetings	
Educate people to build their houses not on waterways but rather high lands	
Disaster Prevention and Management and Natural Resources Conservation and Management	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program is to

To plan and implement programmes to prevent and/or mitigate disaster in the District

Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the forest services division. The beneficiaries of this sub programme are the general public.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	**2025 as at September**	**2026**	**2027**	**2028**	**2029**
Intensify Public Education on Climatic Change	No. of Fora held in Communities	5	7	7	8	8	8
Plant and Nurture Trees	No. of Trees Planted and Nurtured	103,323 (93ha)	127,765 (115ha)	100,000 (90ha)	120,000 (108ha)	120,000 (108ha)	120,000 (108ha)
Protect Forest Reserves	% of Degraded Areas Within the Forest Reserve Under Protection	25	30	22	22	22	21

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise quarterly forestry monitoring by the assembly	
support HMBs participation in DPCU quarterly meetings	
Sensitise communities on carbon payments with HIAs and LMBs	
Actively participate in consortium meetings	
intensify public education on climate change	
education on bushfire in the district	

PART D: PROJECT IMPLEMENTATION PLAN (PIP) **PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

Public Investment Plan (PIP) for On-Going

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY
Funding Source: DACF
Approved Budget: 29,331,018.75

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	218277	Completion Of 1No 3- Unit Clrm Blk at Abuom D/A JHS ABUOM	Possible Power Ltd	53%	274,740.13	128,666.98	146,073.15	146,073.15			
	220568	Renovation Of 1 No 6- Unit Classroom Block at Kukuom Methodist	Joyway Wada & Sons Ltd	67.97	148,245.50	47,482.29	100,763.32	100,763.32			
	217116	Completion of 1 No 3- Unit Clrm Blk With KVIP & at Siiso Bowjiase	Musanba Ent.	51.34	181,970.90	93,415.20	88,555.70	88,555.70			
	515005	Completion Of 1 No CHPS Compound at Wejakrom	P.F.R LTD	48.40	153,371.70	79,144.38	74,227.32	74,227.32			
		Cmpleted 1No. 3- Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School	Joyway wadada & Sons Co. Ltd.	20.48	271,245.72	55,557.32	215,688.37	215,688.37			
		Completed 1No. Borehole With Handpump at Kwadoma	Coupling Building And Services Eng. Ltd	82.87	58,410.00	48,410.00-	10,000.00	10,000.00			
		Mechanization Of 1No. Borehole at Pafo	Coupling Building And Services Eng. Ltd	43.51	44,258.00	19,258.00	25,000.00	25,000.00			
		Completion of 1No. 3-Unit Classroom Block With Staff Common Room And Office And Ancillary Facility At Noberkaw Methodist JHS	Slyvent Company Limited	64.41	433,533.48	279,269.19	154,264.29	154,264.29			
		Completions of 20-seater toilet at AWIAN		0.00	150,000.00	O.00	150,000.00	150,000.00			
		Completions of 20-seater toilet at Sankore		0.00	150,000.00	O.00	150,000.00	150,000.00			
		Completions of 20-seater toilet at Noberkaw		0.00	150,000.00	O.00	150,000.00	150,000.00			
		Completions of 20-seater toilet at Dantano		0.00	150,000.00	O.00	150,000.00	150,000.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY
Funding Source: DACF-RFG

Approved Budget: 7,000,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	1	Completion of District magistrate court at Kukuom		0.00	350,000.00	O.00	350,000.00	350,000.00			
	2	Completion of Ditrict Magistrate quarters at Kukuom		0.00	400,000.00	O.00	400,000.00	400,000.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-MP											
Approved Budget: 1,487,061.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	1	MP capital development projects		O.OO	111,454.60	111,454.60	0.00	0.00			
	2	MP capital development projects		0.00	111,454.60	0.00	111,454.60	111,454.60			
	3	MP Capital development projects		0.00	222,909.20	0.00	222,909.20	222,909.20			
	4	MP Capital development projects		0.00	111,454.60	0.00	111,454.60	0.00			

Projects for The MTEF (2026-2029)

MMDA: ASUNAFO SOUTH DISTRICT ASSEMBLY											
Funding Source: GPSNP											
Approved Budget: 543,400.01											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	1	Road Rehabilitation (Abongokrom-Owusukrom)		0.00	321,500.00	0.00	321,500.00	321,500.00			
	2	Road Rehabilitation (Danyase junction- Danyase feeder road 1.8km)		0.00	231,900.00	0.00	231,900.00	231,900.00			

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

MMDA: ASUNAFO SOUDTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks,200 N0. Teachers Table and Chairs set for selected schools in the District	Procurement of 2000 No. Dual Desk, 1000 No. Mono Desks,200 N0. Teachers Table and Chairs set for selected schools in the District	DACF	1,752,893.09	Feasibility
2	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kukuom model Primary school	Construction of 1 No. 3-unit Classroom Block,1No.4-Seater KVIP with Menstral Hygeine and 2No. Urinals at Kokum model Primary school	DACF-RFG	700,000.00	Feasibility
3	Construction of Teachers Quarters at Yankye	Construction of Teachers Quarters at Yankye	DACF-RFG	600.000.00	Feasibility
4	Construction of 1 No. 2-unit KG Block and an elevated polytank at Nfrekrom	Construction of 1 No. 2-unit KG Block and an elevated polytank at Nfrekrom	DACF--RFG	800,000.00	Feasibility
5	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekurom	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Amekurom	DACF	1,500,000.00	Feasibility
6	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa	Construction of 1 No. CHPS Compound and an Elevated Concrete Polytank Stand with Provision of R350 Litres Polytank and a 2Unit Nurses Quarters at Dodowa	DACF--RFG	1,500,000.00	Feasibility
7	Construction of maternity ward at Tettehkwao	Construction of maternity ward at TTK	DACF--RFG	400,000.00	Feasibility
8	Construction of 2 No urinal at Kukuom and Sankore	Construction of 2 No urinal at Kukuom and Sankore	IGF	109,772.00	Feasibility
9	Construction of passenger waiting bay at Manhyia no. 4	Construction of passenger waiting bay at Manhyia no. 4	DACF	300,000..00	Feasibility
10	Procurement and maintenance of streetlights bulbs	Procurement and maintenance of streetlights bulbs	DACF-RFG	400,000.00	Feasibility
11	Construction of District police headquarters in Kukuom	Construction of District police headquarters in Kukuom	DACF-RFG	750,000.00	Feasibility
12	Construction of District police commanders' residence at Sankore	Construction of District police commanders' residence at Sankore	DACF-RFG	750,000.00	Feasibility
13	Furnishing of district Police commanders' bungalow	Furnishing of district Police commanders' bungalow	DAVG-RFG	200,000.00	Feasibility
14	Drilling of 10 N0 boreholes with hand pump district wide	Drilling of 10 N0 boreholes with hand pump district wide	DACF	500,000.00	Feasibility
15	Construction of slaughterhouse in Sankore	Construction of slaughterhouse in Sankore	DACF-RFG	500,000.00	Feasibility
16	Construction of 2 No urinal at Kukuom	Construction of 2 No urinal at Kukuom	IGF	109,217.52	Feasibility
17	Construction of toilet and urinal at Sankore daily market	Construction of toilet and urinal at Sankore daily market	DACF-RFG	400,000.00	Feasibility

18	Construction and Rehabilitation of Sankore lorry station	Construction and Rehabilitation of Sankore lorry station	DACF-RFG	600,000.00	Feasibility
19	Design and construction 24HR economy model market	Design and construction 24HR economy model market	DACF	4,382,232.75	Feasibility
20	Construction of 1No CHPS Compound, 2 unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Camp No.1	Construction of 1No CHPS Compound, 2 unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Camp No.1	DACF	1,460,988.84	Feasibility
21	Construction of 1No CHPS Compound, 2 unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Siiso	Construction of 1No CHPS Compound, 2 unit Nurses Quarters, elevated concrete stand, provision of R350 litre Polytank and supply of basic equipments at Siiso	DACF	1,460,988.84	Feasibility
22	Construction of 1No Emergency Ward at The District Hospital at Kukuom	Construction of 1No Emergency Ward at The District Hospital at Kukuom	DACF	971,016.03	Feasibility
23	Support for community-initiated projects	Support for community-initiated projects	DACF	222,909.20	Feasibility
24	Construction of 2 No urinal at Kukuom	Construction of 2 No urinal at Kukuom	IGF	109,217.52	Feasibility
25	Evacuation of refuse heaps	Evacuation of refuse heaps	DACF	300,000.00```````	Feasibility
26	Fumigation and clearing of sanitary sites	Fumigation and clearing of sanitary sites	DACF	300,000.00	Feasibility
27	Daily collection and disposal of refuse (SIP)	Daily collection and disposal of refuse (SIP)	DACF	300,000,00	Feasibility
28	Construction of 1No. KG Block, an elevated concrete stand and provision of R350 litre polytank at Sankore Beposo	Construction of 1No. KG Block, an elevated concrete stand and provision of R350 litre polytank at Sankore Beposo	DACF	783,922.31	Feasibility
29	Construction of 1No 3-unit classroom Block, Office, store, Teachers common room, 4-seater KVIP with menstral hygiene for girls and 2-Unit Urinal at Kwabena kuma	Construction of 1No 3-unit classroom Block, Office, store, Teachers common room, 4-seater KVIP with menstral hygiene for girls and 2-Unit Urinal at Kwabena kuma	DACF	701,112.81	Feasibility
30	Construction of 1No 6-unit classroom Block, Office, store, Teachers common room, 6-seater KVIP with menstral hygiene for girls and 2-Unit Urinal Kukuom Methodist	Construction of 1No 6-unit classroom Block, Office, store, Teachers common room, 6-seater KVIP with menstral hygiene for girls and 2-Unit Urinal Kukuom Methodist	DACF	1,131,490.23	Feasibility
31	Construction and drilling of 10No. Boreholes fitted with hand pumps at selected Communities (Distyrict wide)	Construction and drilling of 10No. Boreholes fitted with hand pumps at selected Communities (Distyrict wide)	DACF	500,000.00	Feasibility
32	Rehabilitation and expansion of the Small Water System	Rehabilitation and expansion of the Small Water System	DACF	500,000.00	Feasibility
33	Maintenance of public toilet	Maintenance of public toilet	DACF	50,000.00	Feasibility

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