

2026 BUDGET

CLEAN MUNICIPALITY:
HEALTHY CITIZENS CREATING WEALTH



A Future For Us All

Empowering Youth, Enriching Communities



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

AYAWASO NORTH MUNICIPAL ASSEMBLY





ANMA

OFFICE OF THE AYAWASO NORTH MUNICIPAL ASSEMBLY



GHANA

Our Ref: ANMA.04/10/03/V.2/006

Your Ref:

Date: 7-11-25

RESOLUTION OF THE ASSEMBLY

This resolution was passed for approval of the **2026 Programme Based Budget** for the Ayawaso North Municipal Assembly at a General Assembly meeting held on **31st October, 2025** at the Church of Pentecost, Maamobi Central Assembly, Accra.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,348,952.88	GH¢13,651,796.29	GH¢61,986,643.80

Total Budget GH¢83,987,392.97

HON. BENJAMIN ANABILA
(PRESIDING MEMBER)

JAMANI DRAMANI
(MUNICIPAL COORDINATING DIRECTOR)

The Hon. Minister
Ministry of Finance
Accra.

Thru'
The Hon. Minister
Ministry of Local Government, Chieftaincy and Religious Affairs.
Accra.

Thru'
The Hon. Minister
Regional Coordinating Council
Accra.

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ayawaso North Municipal Assembly is one of the 38 Municipal/ District Assemblies created in 2018 under the Local Governance Act, 2016, (Act 936) with Legislative Instrument (L.I.) 2311. It was fully inaugurated on the 15th of March 2018.

The capital of the Municipal Assembly is Accra Newtown

Population Structure

The total population of the Ayawaso North Municipality is currently 71,304 in the year 2025 and projected to be 73,036 in 2026 segregated into 35,856 male and 37,180 female based on the 2021 PHC dataset of 63,386 (Population projections report, June 2024-GSS). The Municipality is still projected to form 1.16% of the entire population of Accra.

The total number of houses in the Municipality according to the 2021 population and housing census is 21,165 which has increased by 23 approved building permits to 21,188 in 2025. The average household size is 2.9.

Population Structure

Vision

“A model municipality in service delivery par excellence”

Mission

“To champion good governance through effective public Participation, Integrated Service delivery and vibrant local economy.”

Goals

The overall goal of the Municipality is to promote sustainable development in all sectors within the Municipality by 2029.

Core Functions

- Be responsible for the overall development of Ayawaso North Municipality.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Ayawaso North Municipality.
- 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 Ayawaso North Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.

District Economy

The Ayawaso North Municipal Assembly is actively promoting agriculture despite its urban setting. Key initiatives include:

- Agriculture
 - Agricultural Extension Services: Providing veterinary services, farm visits, and training for farmers.
 - Capacity Building: Teaching farmers simple technologies like Indigenous Micro Organism (IMO) technology, pest management, and safe agrochemical use.
 - Disease Prevention: Vaccinating pets and livestock against diseases like rabies and (Peste Des Petits Ruminants) PPR.
 - Food Safety: Educating traders on best food handling practices.
- Road Network

The road network in the Municipality is generally quite good. There is a total road length of 22.24 KM traversing the Municipality. Of these are 18.57 KM of tarred roads and 3.67 KM unpaved roads.

- Health

The health facilities within the Municipality are eight (8); there are three (3) Hospitals. One government and two (2) private Hospitals, one (1) CHAG clinic, one (1) Community-based Health Planning and Services (CHPS) Compound and three (3) Private Clinics as well as one (1) maternity home. The Assembly continues to scout for land to acquire or repossess for additional health projects.

- Education

The municipality has seven (7) basic schools; St. Francis Xavier RC Basic, Unity Junior High School, Darul Hijra Islamic Basic and four (4) others in addition to the one and only girls SHS, Accra Girls. The Assembly continues to scout for land to acquire or repossess for additional school projects.

- Market Centres

The Assembly's only market is on private land with reducing land size because the owner continues to develop parts of it. The government land acquired years ago for the development of Mamobi market too has been encroached and efforts to eject the encroachers have also been met with resistance from sociopolitical actors.

- Water and Sanitation

The over 80% residents of the Municipality are also served by Ghana water company. Regular Clean up exercises, desilting of gutters and evacuation of communal containers are carried out to ensure improved cleanliness potential flooding and good health.

- Environment

There are two broad vegetation zones in the Ayawaso North Municipality which comprise shrub land and grassland. The shrub land occurs in some parts of the Municipality. It consists of dense clusters of small trees and shrubs, which grow to an average height of about five meters.

Key Issues/Challenges

Sanitation and drainage management

Safety, security and substance abuse issues

Inadequate land for developmental projects

Low property rate, business operating license and permit revenue mobilization.

Key Achievements in 2024

Desilted and carried out 6 monthly clean up exercises



Engaged government land occupiers, private land & property owners and planned compensation and acquisition of lands.



Replaced, repaired and maintained streetlights



Completed and commissioned the construction of the Kwaotsuru zonal council offices and social center.



Educated the youth against drug and substance abuse



Completed and commissioned ICT lab at Unity Cluster of schools



Continued the construction of 2 additional offices at Kotobabi police station



Revenue and Expenditure Performance

The total approved budgets of the Ayawaso North Municipal Assembly for 2024 and 2025 were GH¢23,751,479.81 and GH¢72,961,660.81.00 respectively. In 2024 GH¢ 3,800,000.00 was budgeted for compensation, GH¢11,644,043.00 for Goods and Services and GH¢8,307,436.80 for Assets but as at the end of December of that year the actual figures for Compensation, Goods and Services and Assets were GH¢4,588,814.75, GH¢5,267,656.45 and GH¢3,543,017.05 respectively totaling actual expenditure GH¢13,399,488.25.

In 2025 the budgeted figures for Compensation, Goods and Services and Assets were GH¢5,780,106.73, GH¢ 11,919,406.58 and GH¢ 55,262,147.49 respectively but the

actual figure for Compensation as of September was GH¢5,092,588.86, Goods and Services GH¢3,298,804.41 and Assets GH¢0.00 making the total actual for 2025 GH¢8,391,393.27 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	130,000.00	210,399.43	510,000.00	210,399.43	1,167,360.00	729,262.95	62.47
Other Rates (Specify)	10,000.00	-	10,000.00	-	10,000.00	-	-
Fees	186,000.00	126,880.00	167,000.00	138,962.00	293,376.00	157,785.00	53.78
Fines	26,000.00	18,605.00	26,000.00	293,376.00	12,288.00	-	-
Licences	762,000.00	554,436.79	543,000.00	540,103.00	814,080.00	579,645.85	71.20
Land	121,000.00	146,438.00	81,000.00	81,000.00	109,056.00	123,902.11	113.61
Rent	25,000.00	9,334.00	23,000.00	108,324.00	61,440.00	124,934.00	203.34
Total	1,250,000.00	1,066,093.22	1,350,000.00	1,868,896.04	2,457,600.00	1,715,529.91	69.81

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,250,000.00	1,066,093.22	1,350,000.00	1,514,737.07	2,457,600.00	1,715,529.91	69.8%
Compensation Transfer	2,390,606.00	3,120,102.23	3,800,000.00	4,588,814.75	5,780,106.73	5,092,588.86	88.1%
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	-	150,000.00	46,389.89	30.9%
DACF	15,287,460.00	375,668.86	15,278,688.00	4,461,497.10	58,069,665.50	19,440,350.84	33.5%
DACF-MP	790,363.00	379,657.72	870,363.00	649,214.41	2,903,483.28	3,552,697.69	122.4%
DACF-PWD	230,000.00	108,316.98	230,000.00	200,626.01	1,742,089.97	212,550.37	12.2%
DACF-RFG	2,044,285.00	0	1,520,679.00	1,463,824.00	1,033,367.00		0.0%
UNICEF	75,294.00	32,294.33	-	10,000.00	-	-	
GARID	35,000.00	25,000.00	35,000.00	25,000.00	35000.00	-	
HIV/AIDS	500,878.00	420,971.00	498,749.81	498,749.81	500,000.00		0.0%
Total	22,717,886.00	5,587,022.96	23,751,479.81	13,429,838.52	18,511,623.00	72,961,660.81	30,094,484.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,390,606.00	3,120,102.23	3,800,000.00	4,588,814.75	5,780,106.73	5,092,588.86	88.11%
Goods and Service	11,056,561.00	2,065,867.66	11,644,043.00	5,267,656.45	11,919,406.58	3,298,804.41	27.68%
Assets	9,270,719.00	401,053.07	8,307,436.80	3,543,017.05	55,262,147.49	-	0.00%
Total	22,717,886.00	5,587,022.96	23,751,479.80	13,399,488.25	72,961,660.80	8,391,393.27	11.50%

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

- Ensure responsive, inclusive & representative decision making at all levels.
- Develop efficient, accountable & transparent institutions at all levels.
- Strengthen domestic recourse mobilization to improve capacity for revenue collection.
- Ensure free, equitable and quality education for all by 2030.
- Ensure sustainable funding sources for growth.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- Achieve access to adequate and equitable sanitation and hygiene.
- Increase investment to enhance agricultural productive capacity.
- Improve appropriate social protection systems and measures.
- Provide access to safe, affordable, accessible & sustainable transport system for all.
- Promote effective participation of the youth in socio economic development.
- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being.
- Enhance inclusive urbanization & capacity for part human settlement management in all countries.
- Promote development policies that support MSMEs including activities to finance services.
- Improve human capital development and management.
- Build resilience of people in vulnerable situations, reduce exposure to climate disaster.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved public food Safety	Reduced incidence of foodborne diseases	No. of food vendors medically screened	100	60	306	241	1,498	1,268	1,588	1,716	1,720	132
Completion Rate	Percentage of students who complete a particular level of education within the	% of JHS completion	100%	90%	100%	92%	100%	96%	100%	100%	100%	100%
Increase in IGF	Percentage increase of IGF over 2023 year (Ghc 1,250,000)	IGF% increased	5%	1.9%	8.00%	42.08%	82.04%	13.26%	23.60%	13.60%	13.60%	13.60%
Improve Environmental Sanitation Reduction in public space litter and waste accumulation.		Tonnage of solid waste evacuated	125	112	2416	2389	3126	2,498	2,450	2400	2,350	2,300
					10.0	9.2	12.0	8.6	8.5	8.3	8.1	7.9

		Km of drainage desilted										
86% of data collected, harmonised and submitted	Collection and harmonisation of administrative data	% of the 14 departments data collected	14	13	14	13	14	12	14	14	14	14

Revenue Mobilization Strategies

The following are some of the strategies the municipality intends to employ in its bid to increase Internal Generated Funds.

The Assembly has two full functioning Zonal Councils namely the Kwaotsuru Zonal Council and the Maamobi Zonal Council. These sub-structures are expected to play a major role in revenue generation activities of the Assembly. The collection of revenue from night tolls, on-street parking and roadblocks for events has been ceded to the Zonal Councils. The major benefit of this is that this will be novel areas of revenue collection for the Municipal Assembly. This will be complemented by the formation of a fully functional taskforce.

The capacity of revenue collectors will also be built. The intention is to enhance their operational capabilities and efficiency.

The Assembly will continue to develop a database of businesses in the Municipality. The availability of a comprehensive database of rate payers is essential for the effective collection of IGF. This will be achieved by collaboration between the MIS and Budget Units as well as the Finance Department.

The Municipal Assembly will expedite the printing and distribution of bills. The earlier bills are printed and distributed the earlier ratepayers will honor their end of the bargain. 90% of the distribution of bills is expected to be made before the end of the year for the ensuing year.

Public education and sensitization drives will be intensified. The public sensitization programmes will usually be carried out prior to taskforce operations carried out by Revenue Collectors and members of staff.

An inventory of all toilet facilities and billboards in the Municipality is also expected to be undertaken to create a comprehensive database of the two to increase revenue generated from these sources.

There are also plans to form a taskforce which is expected to enhance the revenue mobilization efforts of the Municipal Assembly.

Finally, taskforce groups comprising all members of staff and Revenue Collectors will continue to embark on periodic field operations to boost the collection of revenue.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Strengthen the coordinating and administrative functions of the regions
- Strengthen domestic resource mobilization to improve for revenue collection
- Improve human capital development and management

Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the General Assembly. It builds the capacity of staff and Assembly members for improved service delivery.

The Units under this programme are General Administration, Management Information System, Security, Audit, Stores, Information Service, Transport, Records, Procurement, Human Resource, Budget and Rating, Planning, Estates, Statistics and the Department of Finance.

The funding sources for the programme are transfers from the Government of Ghana (GoG), the District Assembly's Common Fund (DACF) and the Internally Generated Fund (IGF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Strengthen the coordinating and administrative functions of the regions
- Build on existing initiatives to dev measurement of progress on sustainable dev't.

Budget Sub- Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Stores and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality.

To achieve the above, the Sub-Programme needs to collaborate with units such as Procurement, Transport, Estate, Stores, Registry and Finance Department.

The sub-programme is funded by the Government of Ghana, Internally Generated Fund and the District Assemblies Common Fund.

The sub-programme is manned by a staff capacity of 32 GOG and 25 IGF workforce.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organizations (CSOs) and the municipality at large.

The table indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programmed. The past data indicated actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organised	Number of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings organised	Number of Executive Committee Meetings held	4	3	4	4	4	4
Statutory Sub-Committee Meetings held	Number of meetings per Sub-Committee	4	3	4	4	4	4
Procurement Plan developed	Annual Procurement Plan prepared by Nov 30 th	1	1	1	1	1	1
Management Meetings organised	Number of Management Meeting organised	12	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen Participation in Local Governance	Procurement of Office Equipment and Logistics
Organise Public Financial Management /Town Hall Meetings	Procure computers and accessories for office use
Administrative and Technical Meetings	Procurement of office logistics
Organise all mandatory and statutory meetings of the Assembly	Procure Furniture and fittings for official use

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Develop efficient, accountable & transparent institutions at all levels.
- Strengthen domestic resource mobilization to improve for revenue collection

Budget Sub- Programme Description

The sub-programme seeks to ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

- Maintaining proper accounting records
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure.

The sub-programme is funded by GOG, DACF and IGF and has a workforce of four (4) staff, comprising two (2) GOG staff and two (2) IGF staff.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial statements prepared and submitted to various stakeholders	Number of Financial statements prepared and submitted	12	9	12	12	12	12
Annual statement prepared and published	Annual financial statement prepared	1	0	1	1	1	1
Internal audit reports prepared	Quarterly Reports	4	3	4	4	4	4

Audit Committee Meeting	Quarterly Audit Committee Meeting Held	4	2	4	4	4	4
Monthly meetings with Revenue Collectors organised	Number of revenue meetings held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	No projects
Prepare monthly, quarterly, and annual financial reports	
Revenue Collection Management	
Collaborate with budget office in field revenue data collection	
Internal Audit Operations	
Carry out regular audit of revenue unit	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management.

Budget Sub- Programme Description

The Sub-Programme is to develop and maintain a human resource management system.

It seeks to effectively manage the human resource capacity to improve the quality of service.

All the 14 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Government of Ghana (GOG) Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF).

In 2026, it is estimated that about 130 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The sub-programme has 2 staff members on government payroll.

The table below indicates the outputs, its indications and projections by which the performance of this Sub-Programme is measured. The past data indicates actual performance whilst the projections are estimates of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff concerns addressed	No of staff durbars held	2	1	2	2	2	2
Capacity Building Plan executed	No. of capacity building plan submitted	1	1	1	1	1	1
Annual Performance Contract executed	No of performance contracts planned, signed, reviewed and evaluated	1	1	1	1	1	1
Staff qualified for promotion	No. of promotion register prepared	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 2 no. Staff Durbar (150 population targeted)	Organise 2 no. Staff Durbar (150 population targeted)
Conduct capacity needs assessment survey for all departments of the Assembly	Conduct capacity needs assessment survey for all departments of the Assembly
Organize workers' durbars to sensitize workers on Local Govt. Service reforms	
Generic Training For Staff	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure responsive, inclusive & representative decision making at all levels.
- Improve population, civil registration and vital statistics management
- Monitoring and evaluation of programmes

Sub- Programme Description

This sub-programme seeks to promote strong policy coordination, effective budgeting and monitoring and evaluation systems as well as the collection, organization, analysis, interpretation and presentation of data.

This will ensure effective service delivery leading to the development of the municipality, as stipulated in the core functions of the Municipal Assembly. This will also facilitate the preparation of the annual composite budget based on the Municipal Medium Term Development Plan. The sub-programme seeks to manage the budget approved by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The organizational units involved in the sub-programme are Budget, Planning and Statistics

The sub-programme is delivered by twelve (8) officers and funded by GOG, DACF and IGF

The table below indicates the outputs, its indications and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the estimates 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
Annual Action Plan prepared	Annual Action plan prepared and approved by 31 st October	1	0	1	1	1	1
Annual Progress Report (APR) prepared	APR document	1	0	1	1	1	1
Annual Budget Estimates prepared	Draft Composite Budget approved by 31 st Oct	1	0	1	1	1	1
Budget Committee meeting held	Number of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordinate policies and programmes and monitor and evaluate them	
Prepare District Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Build on existing initiatives to develop measurement of progress on sustainable development.

Budget Sub- Programme Description

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the Municipality.

The organizational units involved in this sub-programme are 2 Zonal Councils and the General Assembly.

The sub-programme is funded by GOG, DACF and IGF

The sub-programme is delivered in collaboration with Central Administration, Security Agencies and other community stakeholders.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Council meetings held	No of General Council meetings held	6	4	6	6	6	6
Development and Service Committee meetings held	No of Development and service Committee meetings held	4	2	4	4	4	4
Finance and Administration meetings held	No of quarterly Finance and Administration meetings held	4	2	4	4	4	4
General Council meetings held	No of General Council meetings held	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct General Council Meetings	
Organise Finance and Administration meetings	
Sensitization & Stakeholder engagement.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including financial risk protection, access to quality healthcare services.
- Implement appropriate social protection sys. & measures
- Ensure equal opportunity and rdc inequalities of otcn
- Achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

This programme plays a critical role in the development of the Municipality through the provision of social services especially to students, patients, vulnerable and birth and death.

Social Services Delivery involves the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. It promotes the rights and protection of children, the aged and People Living with Disabilities.

The programme also coordinates and manages strategic national health programmes relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It also oversees the registration of births and deaths within the Municipality.

Additionally, it increases inclusive and equitable access to education at all levels.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

This sub-programme seeks to provide relevant education to the people of the Ayawaso North Municipality at various levels to enable them to acquire skills that will assist them to develop their potential to be productive; to promote technology and culture at all levels of society to facilitate poverty reduction and to promote socio-economic growth in the Municipality.

The organizational units involved in the delivery of the sub- programme are Education and Youth & Sports. It will be funded by DACF, DACF-RFG and IGF. The beneficiaries

of this programme are the populace of the Ayawaso North and its neighboring environment.

The Municipal Education Directorate is managed by a staff of 27.

The table below indicates the outputs, its indications and projections by which the Sub-Programme measures its performance. The past data indicates actual performance whilst the projections are estimates of future performance.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My first day at school” programme organised annually	Activity held annually	1	1	1	1	1	1
Quarterly MEOC meetings organised	No of MEOC Meetings organised	4	3	4	4	4	4
Independence Day celebration organised annually	Celebration held annually	1	1	1	1	1	1
Productivity of staff enhanced	Percentage of staff benefitting from capacity building	65	60	75	82	88	95

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Acquisition of Movable and Immovable Assets
Organise “My first day at school programme”	
Financial support for brilliant but needy students	Construction of a canteen for Unity cluster of schools
Inter-Schools sports for Basic Schools	

Support to Teaching and Learning Delivery	Acquisition of Movables and Immovable Assets
Organise "My first day at school programme"	
Monitor internal and external exams	Provide Office Equipment and furniture
Organize Kiddy Reading Festival for KG and Lower Primary School learners in Basic Schools	Reconstruction of Fence Wall at Accra Girls Senior High School
Organize STME camp and Science, ICT and Math competition	Provide Teachers' Writing Desks, Mono Desks and Cupboard for all Schools
Organize orientation for Newly-Trained and Reposted Teachers	
Financial support for brilliant but needy students from District Education	
Monitor internal and external exams	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage including financial risk protection, access to quality healthcare services.

Budget Sub- Programme Description

The sub-programme provides support and coordination of health service delivery programmes and other strategic interventions aimed at scaling health outcomes in the municipality.

It also ensures the efficient and effective management of resources to the municipality and sub-municipal levels for the implementation of service delivery activities.

Key to the mandate of this sub-programme is the delivery of health administration for the implementation of various health programmes and health service delivery activities.

The organizational department involved with this sub programme is the Department of Health and is manned by a workforce of 43. It is funded by DACF, DACF RFG and IGF.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates 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
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits	10	8	10	12	12	14
Incidences of malaria reduced	No of persons benefitting from mosquito nets	60	64	70	70	70	70
Undertake localized IE&C activities within the Municipal	No. of visits	10	8	10	12	12	14

Health areas to sensitize people							
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community screening for NCDs/ Community Durbar	Procurement of Office Equipment
Training on Infection, Prevention and Control	Construction of health facilities
Annual 2026 Child Health Promotion Week	Renovation of health facilities
Malaria case management and onsite training and supportive supervision	Supply and installation of medical equipment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate social protection sys. & measures

Budget Sub- Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling and skills training.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parents Teacher Associations, Community Based Organizations, Municipal Health Directorate, Civil Society Organizations and Non-Governmental Organizations.

The sub-programme is funded by the Government of Ghana (GoG), the Internally Generated Fund, the District Assemblies Common Fund, and Funds from UNICEF and the Disability Fund.

The beneficiaries of the Sub-programme include Persons with Disability (PWD), Youth, poor, women, children, aged, and etc. in the Municipality.

The Department has a total staff strength of nine (9) all of them on the Government of Ghana payroll.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme.

The past data indicates actual performance whilst the projections are the estimates 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
10% of PWDs with standard of living improved	10% of PWDs supported	20	30	20	20	30	31
Improvement in the lives of PWDs	Number of disability meetings held	4	3	4	4	4	4
Reduce poverty in the municipality	Number of times LEAF Grants benefited	7	5	6	6	6	6
Promotion of children's rights	Reports on the number of calendar events celebrated	1	2	1	1	1	1
Women's health improved	No. of screenings held for women	2	0	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social education, Juvenile justice and youth development.	
Promotion of children's rights	
Conduct 4 no. of supervision, monitoring and registration of Early Childhood Development	
Obtain transportation for Facilitators, Office invigilators and coordination and monitoring	
Increased women's participation in decision making	
Organize Breast Cancer screening and sensitization for 300 women and men	
Disbursement of disability funds	
Organize entrepreneurial/ vocational skills for 50 PWDs and 100 youth/women's group	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Ensure equal opportunity and rdc inequalities of otcn

Budget Sub- Programme Description

The sub-programme will seek to provide accurate and reliable information on all births and deaths within the Municipality to enhance socio-economic development of the country through their registration and certification.

The sub-programme will carry out its activities in collaboration with other sub-programmes such as Social Welfare and Community Development and Public Health Service and Management. The sub-programme will be funded by internally generated funds (IGF) and the District Assemblies Common Fund (DACF). The beneficiaries of this sub-programme will be all inhabitants of the Municipality.

The sub-programmed has a total staff strength of four (4) all of them on the Government of Ghana payroll.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Male births registered	No of male births registered	550	283	300	310	310	320
Female births registered	No of female births registered	559	258	270	280	280	290
Male deaths registered	No of male deaths registered	90	26	20	18	18	15

Female deaths registered	No of female deaths registered	80	26	20	18	18	15
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise door to door mobile mass registration	
Organise a mass birth registration	
Sensitize the public on Births and death Registration.	
Facilitate Child health promotion birth registration exercise	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub- Programme Description

The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste. The sub-programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It conducts house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health. The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Health Directorate and Physical Planning Department, Assembly Members, some registered and well-known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Internally Generated Fund and the District Assemblies Common Fund. The staff strength of the Department is 26 comprising 11 GOG and 15 IGF

The entire residents of the Ayawaso North Municipal Assembly are the beneficiary of the programme.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance`.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation within the Municipality improved	No of clean-up exercises held	12	9	12	12	12	12
Sanitation improvement strategies improved	MESSAP (Municipal Environmental	1	0	1	1	1	1

	and Sanitation Action Plan) prepared and implemented						
liquid waste efficiently disposed (sanitation improvement)	No of times contract cleaning services for liquid waste carried out	8	2	10	12	15	18
Sanitation in public places improved.	No. of public places/schools disinfected	8	12	13	15	16	18
Sanitation within the Municipality improved	No of clean-up exercises held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
House to House Inspection and sensitising households on community maintenance and good sanitation practices	
Evacuation heaps of refuse at unauthorized sites	
Monitor and evaluate activities of Waste Management Contractors	
Procure Cleaning Materials	
Disinfest and disinfect infected office premises and other public places	
Review and implement 2026 MESSAP	
Personal Hygiene education in schools, food vendors, screening and certification	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization & capacity for effective human settlement management in all countries.
- Support LDC i.e. financial, technical assistance, building sustainable buildings from local materials
- Provide access to safe, affordable, accessible & sustainable transport system for all.

Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government that relate to public properties for the overall development of the Municipality.

It provides support for the service delivery of other programmes by implementing decisions of the General Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning.

The total workforce number under the Infrastructure Delivery Management Programme is six (6) Government of Ghana staff.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for effective human settlement management in all countries.

Budget Sub- Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is delivered through the preparation or revising of planning schemes, the organization of Technical Sub-Committee and Spatial Planning Committee meetings to vet and approve building permit applications based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and unit heads of the Assembly and other external organizations/departments such as Environment Protection Authority, Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, and the District Assembly Common Fund. The staff strength of the Sub-Programme is One (1) who is on Government payroll.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates 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
Development within the Municipality sanitised	Number of building permits granted	5	6	8	8	10	12
Enhance urban planning within the Municipality	Number of updated planning schemes	2	2	2	3	3	4
Service delivery and management of public facilities improved.	% of Street naming and property addressing project implemented	70	75	78	81	85	90
Development within the Municipality sanitised	Number of building permits granted	5	6	8	8	10	12
Enhance urban planning within the Municipality	Number of updated planning schemes	2	2	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitor Physical Development within the Municipality	Acquisition and registration of landed properties
Technical Committee Inspections	
Monitor Physical Development within the Municipality	

Technical Committee Inspections	
Link street addresses data to planning schemes and property data.	
Land Use and Spatial Planning	
Statutory Planning, Spatial Planning	
Administrative and Technical Meetings	
Hold 4 SAT meetings	

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

Budget Sub-Programme Objective

- Support LDC i.e. financial, technical assistance, building sustainable buildings from local materials.

Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations, managing road usage provision and other laws guiding the construction of infrastructure within the municipality.

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure database. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of development programmes and assists the Sub-Technical Committee and the Spatial Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget and Rating, Development Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund and the District Assemblies Common Fund – Responsive Factor Grant.

The staff strength of the Sub-Programme is four (4).

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Safety within the Municipality improved	No. of streetlights maintained	Installed 600	Installed 832	500	500	500	500
		Repaired 380	Repaired 210	150	180	180	200
Overall development in the Municipality improved	No. of quarterly Works Sub-Committee meetings held	4	3	4	4	4	4
Adhering to building safety standards ensured	Number of verified and physically inspected projects	5	5	6	8	8	8

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	Acquisition of Movable and Immovable Assets
Demolition of unauthorized structures	Implement 2026 Community self-help projects
Administrative and Technical Meetings	Drilling and mechanization of boreholes
Works Sub-Committee Meetings	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Monitoring and evaluation of programmes and projects	Construction works at MTTD building at Kotobabi Police Station
Monitoring and evaluation of projects	Streetlights maintenance and parts
	Repair and maintenance of boreholes

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Provide access to safe, affordable, accessible & sustainable transport system for all.

Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of road and drainage infrastructure projects. It is also responsible for the enforcement of specific development control regulations, road usage provision and other laws guiding the construction of road infrastructure in Ghana.

The Sub-Programme also undertakes data collection for the planning and development of infrastructure, registers and maintains records of classified contractors and consultants in the urban road construction industry. It provides input into the preparations of budget for road maintenance activities and supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By virtue of specialization required under the Sub-Programme, it conducts technical/evaluation of roads related developmental programme and assists the Sub-Technical Committee and the Spatial Planning Committee by providing technical direction in issuances of development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Works, Budget, Planning, Finance, Procurement and Central Administration. Its operations and projects are funded by the Internally Generated Fund, transfers from the Government of Ghana and the District Assemblies Common Fund.

The Sub-Programme is managed by one (1) staff member under the payroll of the Government Ghana

Table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past

data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates 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
Road safety within the Municipality improved.	No of speed humps maintained	19	20	34	38	40	45
Safe transportation provided	Kilometres of roads maintained	4.5	18.8	20.0	20.0	20.0	20.0

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Rehabilitate Roads in the Municipality	Construction of U drains within the community
Routine maintenance of existing drainage in the Municipality	Provision of speed humps to promote safety
Rehabilitate Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance Agric productive capacity in developed countries

Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the flourishing of businesses in the Municipality. There must also be a boost in areas in the agriculture and tourism sectors especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and the promotion of dairy and poultry farming and promote animal disease management among others. The Major challenge associated with this programme is the lack of space to carry out agricultural activities. The programme will be funded by the DACF, IGF GOG and Donor. The budget programme has a staff strength of nine (9) Government of Ghana paid workers.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality.

The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organizing training session for them.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, Social Welfare and Community Development, MPCU, Hon. Assembly Members, Community Based Organizations, Civil Society Organizations and Non-Governmental Organizations.

The sub-programme is funded by the Internally Generated Fund and District Assemblies Common Fund.

The beneficiaries of the Sub-programme include Co-operative Groups, Trade Unions, schools and cultural groups.

The Department under this Sub-Programme is manned by three (3) GOG members of staff comprising two (2) officers from Business Advisory Centre and one (1) culture officer.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimates 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
Reduce poverty among women through economic empowerment	Number of workshops for trade skills training for women's groups organised	2	1	3	3	4	5
Lives of youth enhanced	Number of training for youth organised	1	2	4	6	6	8
Local Economic Development enhanced	Number of livestock fairs organised	0	0	2	2	2	2
Provide Kaayaye with beneficial skills for economic development	Number of trainings for Kaayaye	1	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	24 hr market project
Business in a Box Project(Bizbox)	
Skills in Hairdressing and Bead making...	
Organise creative arts Fair	
Development and promotion of tourism	
"Organize ANMA FEST Educate school children on the importance of our Ghanaian language and traditional dress (Feb-March)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance Agric productive capacity in developed countries

Budget Sub- Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality’s farming community.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders.

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Development Co-coordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality. The sub-programme is expected to be funded by Government of Ghana (GOG), Internally Generated Fund (IGF) and the District Assemblies Common Fund (DACF).

The main beneficiaries include all actors along the agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers. Other beneficiaries include Educational Institutions

The Department under this Sub-Programme is manned by six (6) GOG staff.

The table below indicates the outputs, its indications and projections by which the Ayawaso North Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly’s estimates of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Celebrate farmers in the Municipality	No. of celebrations held	1	0	1	1	1	1

Consumption of healthy insured food	No. of food commodity sellers trained on the health hazards caused by food adulteration	35	0	45	50	58	65
Prevention of diseases in livestock	No. of livestock animals and pets vaccinated.	105	641, 150,	125	130	145	150
Agricultural activities in the Municipality improved	Number of Research Extension Linkage (RELC) Committee meetings held	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Distribute 500 cockerels (6 weeks old) to selected households by the end of June 2025.	
Train 40 market women on the health hazards caused by food adulteration by Dec 2025	
20 field staff to conduct 3880 farm and home visits each to extend improved technologies by December 2025	
Train 20 households on breed improvement of local poultry by end of Dec 2025.	
Train 10 commercial poultry farmers on poultry nutrition and litter management by end of Dec 2025.	
Sensitize 50 selected households on cockerel project by June 2025.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster

Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government for the overall prevention and mitigation of disaster in the Municipality as well as the mitigation of the effects of climate change.

It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods.

It provides support for the delivery of relief items to disaster victims.

The Department for this programme is National Disaster Management Organization (NADMO) which has a staff workforce of eighteen (18).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.

Budget Sub- Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality as well as the mitigation of the effects of climate change.

It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods.

It provides support for the delivery of relief items to disaster victims.

The Department for this programme is National Disaster Management Organization (NADMO).

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Carryout Disaster risk management sensitization exercise	No. of sensitization exercises carried out	3	1	4	4	4	4
Education on Common Communicable Diseases	Number of Schools sensitised	2	0	4	6	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Procure relief items for disaster victims	
Public education and awareness creation on Flood, Diseases and Epidemics	
Fire auditing and education on fire safety measures and best practices	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of the office complex of Ayawaso North		71	3,000,000	0	0	3,000,000	0	0	0
		Drilling, Mechanization and maintenance of boreholes		Procurement stage	5,000,000	0	0	5,000,000	0	0	0
		Construction of 0.9m U-drain and pavement of roads		Procurement stage	922,303.00	0	0	922,303.00	0	0	0
		Procurement of sanitary tools/cleaning materials		Procurement stage	1,952,382.87	0	0	1,952,382.87	0	0	0

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School building	Construction of 1 No. 2 unit KG Block with office, store, 8 cubicle washrooms in the Municipality	DACF	1,508,190.55	Concept Note
2	School building	Construction and furnishing of 1 No. 6-unit classroom block 8 cubicle washrooms in the Municipality	DACF	1,562,066.00	Concept Note
3	School building	Construction of 1No JHS block with washrooms in the Municipality	DACF	1,079,000.00	Concept Note
4	School furniture	Procurement of 600 NO. Octagon tables and Chairs for KG schools	DACF	1,086,966.55	Concept Note
5	School furniture	Procurement of 1,600 No. dual desks for public primary schools	DACF	2,400,000.00	Concept Note
6	School furniture	Procurement of 1,430 No. Mono Desks for JHS	DACF	1,430,000.00	Concept Note
7	School furniture	Procurement of 570 No. Mono Desks for SHS	DACF	570,000.00	Concept Note
8	School furniture	Procurement of 320 No. tables and chairs for basic schoolteachers	DACF	320,000.00	Concept Note
9	Borehole	Hydrological studies, drilling, construction, water quality testing, treatment and mechanization of 20 No. borehole in the Municipality	DACF	5,000,000.00	Concept Note
10	Borehole	Repair and Maintenance of Boreholes in the Municipality	DACF	806,966.55	Concept Note
11	Road furniture	Construction of speed ramps at Akotex, Mamobi General Hospital, Vic junction	DACF	1,500,000.00	Concept Note

12	Gutter slabs	Self-help project initiatives for Hon. Assembly Members	DACF	600,000.00	Concept Note
13	Edible columnar tree planting	MCE job creation and green municipality programme	DACF	520,000.00	Concept Note
14	Meical equipment	Acquisition of health equipment	DACF	500,000.00	Concept Note
15	Health facility	Construction of 2 No urban CHPS compounds	DACF	2,000,562.55	Concept Note
16	Recreational center	Construction of 1No Social Centre at Kawu kudi	MPDACF	1,000,000.00	Concept Note
17	Safety and rescue facility	Construction of 1No Fire & Ambulance station at Mamobi	MPDCF	700,000.00	Concept Note
18	Furniture	Procurement of furniture	MPDACF	200,000.00	Concept Note
19	Market	Design and Construction of 24-Hour Economy Model Markets	DACF	17,582,174.62	Concept Note