



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TANO NORTH MUNICIPAL ASSEMBLY**



# TANO NORTH MUNICIPAL ASSEMBLY

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## APPROVAL OF 2026-2029 COMPOSITE BUDGET


The General Assembly of the Tano North Municipal Assembly met and discussed the Composite Budget Estimates for 2026-2029 and approved it as a working document for the Municipality on 24<sup>th</sup> November, 2025 at the Municipal Assembly Conference Hall.

Below are the Budget Estimates for the various economic classifications;

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢15,160,993.00	GH¢12,660,890.00	GH¢32,929,120.00

Total Budget GH¢60,751,004.00

  
HON. MICHAEL BOAKYE HOUSTON  
(PRESIDING MEMBER)

  
ERIC ADOMAKO  
(MUN. CO-RD. DIR.)

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# **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

## **1.0 ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY**

Tano North District was carved out of the then Tano District in 2004 with legislative instrument (Li) 1754. It was later on upgraded to a Municipality by a Legislative instrument (Li) 2267 in April, 2018.

The Municipality lies between Latitudes 7° 00' N and 7° 25'N and Longitudes 2° 03' W and 2° 15' W. It has a total land area of 837.4 square kilometers and constitutes about 1.8 percent of the total land area of then Brong Ahafo Region. The Municipality is one of the six (6) Districts/Municipalities in the newly created Ahafo Region.

The Municipality shares boundary with Offinso Municipality in the Ashanti Region to the North. To the South, it is bounded by the Ahafo-Ano North Municipality in the Ashanti Region. It shares the Eastern boundary with Tano South Municipality in the Ahafo Region and on its West and South-West by Sunyani Municipality in the Bono Region and Asutifi North District of the Ahafo Region. The Municipality has a total land area of 837.4 square kilometers, which is about 1.8 percent of the total land area of the Ahafo Region.

## **1.2 POPULATION STRUCTURE**

The Municipality's 2025 projected population based on 2021 PHC is 106,170 with 49.5% males and 50.5% females' representation (PHC, 2021) with a growth rate of 2.1% for 2025.

About two out of every five people, representing 39.9% in the Municipality are children younger than 16 years; more than half (55.2%) of the population are in the productive age group (15-64 years) and only 4.9 percent are aged 65 years and older. As a result, the age dependency ratio for the Municipality is 81.3 implying that every 10 persons in the productive age group have about eight people in the dependent age groups to support. The dependency ratios for the urban and rural areas are 75.8 and 87.1, respectively.

It has a population density of 95.5 persons per square kilometer. The Municipality has experienced increasing population density over the years. The 1960 population density

of 29.8 persons per km<sup>2</sup> increased to 38.4 persons per km<sup>2</sup> in 1970 and 61.7 persons per km<sup>2</sup> in 2000. The Municipality's figure has been high compared to the Regional population density of 45.9 persons per km<sup>2</sup> in 2000 and 58.4 persons per km<sup>2</sup> in 2021.

The population of the Municipality is made up of a wide range of ethnic groups. Akans (Ashantis, Bonos and Akuapems) form about 70% of the Municipality's population. Minority tribes living in the Municipality (Migrant settlers) mostly come from the northern regions, Volta and Western regions of Ghana and include Wangaras, Moshis, Busangas, Hausas, Kusaases, Frafras, Mampruis and Nzemas.

Basically, there are three (3) main religions being practice in the Municipality namely Christianity, Islamic and Traditional. Christians are 78.6%, Islamic is the next dominant religion after Christianity which is 13.8%. Traditionalists form less than one percent (0.8%) of the population. Those who do not practise any religious belief constitute 6.2 percent of the population in the Municipality.

## **2. VISION**

To become a world class Municipality with quality lifestyles and sustained growth in all sectors

## **3. MISSION**

To enhance the dignity and quality of life of individuals and families by strengthening communities, eliminating barriers to opportunities and helping people in need to reach their full potential through effective and efficient resource mobilization, utilization and management.

## 4. GOALS

The Goal of the Assembly is to ensure that the Tano North Municipality becomes a place where all resources are sustainably managed to provide households with food security, equitable access to quality health, education, and gainful employment.

## 5. CORE FUNCTIONS

As prescribed by the Local Governance Act, (Act 936), the Municipal Assembly exercises political and administrative authority in the municipality, by providing guidance, giving direction to, and supervising all other administrative authorities in the Municipality. The core functions to the Assembly are to ensure the overall development of the municipality by undertaking the following:

- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the 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 are responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Government Act or any other enactment;

- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and other Statutory bodies and Non-Governmental Organizations in the Municipality.

## **6. ECONOMY OF THE MUNICIPALITY**

### **❖ AGRICULTURE**

The Agricultural sector employs 64.4 percent of the total active work force in the Municipality. The Municipality lies in the heart of the forest zone and has a vast area of land with two rainfall patterns. The Municipality depends predominantly on Agriculture for its major sources of income, employment and food supply.

The major food crops grown in the Municipality are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated are Cocoa, Coffee, Cashew nuts and vegetables such as Tomato, Garden egg, Okro and Pepper, etc. These vegetables are grown in large quantities during dry season.

## ❖ ROAD NETWORK

The main roads linking the various communities in the Municipality are all feeder roads except the Bechem-Tanoso section of the Kumasi-Sunyani Highway. This is a big challenge for the Municipality as it hampers the transportation of goods and services during rainy season. The situation is worse off, despite the efforts of the Municipal Administration and Cocoa roads intervention projects.

## ❖ ENERGY

It is observed that 5 out of every 10 households (55.0%) have access to electricity from the main national grid, 27.5 percent use flashlight and 15.4 percent use kerosene lamp. More than 70 percent (72.4%) of urban households and about one-third (34.0%) of rural households use electricity as their main source of light. In the rural areas, flashlight/torch (38.1%) is the main source of light. A quarter (25.7%) of households in rural areas also use kerosene lamp as light.

## ❖ HEALTH

It is a well-known fact that good health of the people is good for the Municipality, as poor health affects all other indicators of the economy, including productivity.

In terms of Health Service delivery, the Municipal Health Directorate has twelve (12) Health facilities which include Hospitals, Health centers and CHPS compounds with five (5) sub- districts based on the existing Six (6) Health facilities serving the various zones. Out of these facilities, there are two main Hospitals situated at Duayaw-Nkwanta which are St. John of God Hospital and Bomaa Government Hospital. The St. John of God hospital is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The Hospitals serve as referral point, thus receiving clients / patients from outside the Municipality for treatment

and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Komfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the Municipality can boast of General Orthopedic and Physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the Municipality for treatment.

### ❖ EDUCATION

In terms of Education, the Tano North Municipal is divided into 4 school Circuits, namely, Bomaa, Yamfo, Terchire and Duayaw-Nkwanta. Basic education is widespread in the Municipality. The Municipality has a total of Three Hundred Public and Private schools (300), made up of 68 Kindergartens, 69 primary schools, 67 Junior High Schools, 3 Nursing Training schools, 2 Vocational Schools, 5 Senior Secondary Schools, 86 Private Schools and 1 Medical Assistant Training school at Yamfo.

### ❖ MARKET CENTRES

The major periodic market centers identified within the municipality are as follows;

Duayaw-Nkwanta	-	Fridays
Yamfo	-	Sundays
Adrobaa	-	Tuesdays
Bomaa	-	Tuesdays

Due to the proximity of the Municipality to Sunyani and Bechem, others prefer to go to these towns during their market days than the ones closer to them. People at Bomaa would prefer to go to Tepa than Duayaw-Nkwanta due to cost and proximity. This makes the market days in the Municipality not vibrant.

## ❖ WATER AND SANITATION

The availability and accessibility to potable water is of great concern to the household members in the Municipality because not only is water a necessity but also a source of many diseases (water borne) especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. Water is essential for human survival. Households, companies, offices, among other set ups need water in one way or the other to effectively run their everyday activities. Thus, its availability and quality are essential for convenience and health purposes.

According to the Population and Housing Census Report 2021, the main source of drinking water is pipe borne (52.68%), borehole (39.1%), river/stream (2.1%) and Hand Dugwell (8.20%). The main source of drinking water for half (50%) and one fifth (23.2%) of households in rural areas are borehole and stream/ river respectively. In Urban areas however, pipe (80.6%) is the main source of drinking water.

The insufficiency of supply also impacts negatively on environmental sustainability where people indiscriminately dig manholes and boreholes in search for water supply.

There is also the use of unhygienic water which could impact on the health and disease condition of people living in the Municipality.

In effect, the search for water will affect universal education and hunger situation within the Municipality.

## ❖ ENVIRONMENT

Environmental sanitation is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all sections of the population. It comprises several complementary activities, including the provision and maintenance of sanitary facilities, the provision of services, public education, community and individual action, regulation and legislation supported by clearly mandated institutions, adequate funding and research and Development.

## **KEY ISSUES/CHALLENGES**

In the municipality, many challenges are faced, which sometimes affect the growth and development of the Tano North Municipality. Key among them is outlined below:

1. Inadequate Extension service & veterinary staff for effective Agricultural services.
2. Poor storage facilities and non-availability of a warehouse for Agricultural produce.
3. Inadequate staff accommodation.
4. Inadequate health facilities and services.
5. Poor management of solid and liquid waste.
6. Inadequate child welfare clinics.
7. High incidence of bushfires during the dry season.
8. Poor access to education.
9. Dilapidated classroom blocks.
10. Low water coverage.
11. Inadequate school furniture.

## **KEY ACHIEVEMENTS IN 2025**

The Tano North Municipal Assembly achieved a lot within the fiscal year under review, especially in the area of service delivery to her citizens. In line with her vision and mission, several social amenities have been provided including:

## **NEWMONT PROJECTS**

- Constructed a 2-storey dormitory block for Boakye Tromo SHS at Duayaw-Nkwanta.
- Constructed 1 no 6-unit classroom block with 12-seater WC toilet facility with furniture at Afrisipakrom.
- Constructed 2 no 4-unit bedroom teacher accommodation blocks with ancillary facilities at Afrisipakrom.
- Constructed home economics demonstration hall for Serwaa Kesse Senior High School at Duayaw Nkwanta.
- Constructed 1 no 2-unit kg block with an ancillary facility at Afrisipakrom.

- Constructed a 2-unit semi-detached staff accommodation residence at Duayaw-Nkwanta.

### **SAFETY NET**

- Supply of tools; PPEs, and other equipment.
- Rehabilitated a 10-hectare degraded communal land using coconut at Campso.

### **DACF**

- Evacuated 1No. Refuse Dump at Abaase-Duayaw Nkwanta.
- Carried Out 2 Massive Clean-Up Exercises in Duayaw Nkwanta & Yamfo.

### **IGF**

- Constructed 1No. 2 Bedroom semi-detached staff bungalow at Duayaw Nkwanta.
- Reshaped 15km of roads in the Municipality.

## Constructed 2 Unit Semi-Detached Staff Bungalow @ 90% (IGF)



## 2-STOREY DOMITORY @ BOSTECH



## 6-UNIT CLASSROOM BLOCK @ AFRISIPAKROM



## CONSTRUCTED 3-UNIT CLASSROOM BLOCK @AFRISIPAKROM



## CONSTRUCTED 2-UNIT KG BLOCK @ AFRISIPAKROM



## SERWAA KESSE HOME ECONOMIC DEMONSTRATION BLOCK @ 85% COMPLETION



# EVACUATION OF ABAASE REFUSE

kk



# RESHAPED SOME FEEDER ROADS WITH DRIP MACHINES



## 2-MASSIVE CLEAN-UP EXERCISE @ YAMFO & DUAYAW NKWANTA



## REVENUE AND EXPENDITURE PERFORMANCE

The Tano North Municipal Assembly achieved a lot of revenue within the fiscal year and the expenditure was spent within the budget.

### A. REVENUE

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
<b>Property Rates</b>	424,880.00	194,982.75	654,270.00	407,517.40	864,000.00	506,785.00	<b>58.66</b>
<b>Basic Rate</b>	15,000.00	11,553.00	15,000.00	12,160.00	50,000.00	34,350.00	<b>68.70</b>
<b>Fees</b>	362,700.00	326,582.36	482,200.00	376,685.96	609,300.00	233,969.00	<b>38.40</b>
<b>Fines</b>	30,200.00	20,836.00	24,100.00	4,260.00	30,000.00	1,200.00	<b>4.00</b>
<b>Licenses</b>	1,522,128.00	1,349,391.74	1,297,160.00	1,510,931.01	1,648,950.00	769,078.67	<b>46.64</b>
<b>Land</b>	150,000.00	508,922.04	1,552,850.00	1,031,094.97	2,059,002.84	803,594.97	<b>39.03</b>
<b>Rent</b>	57,220.00	64,004.00	83,900.00	59,292.00	124,000.00	58,078.00	<b>46.84</b>
<b>Investment</b>							
<b>Sub-Total</b>	<b>2,562,128.00</b>	<b>2,476,271.89</b>	<b>4,109,480.00</b>	<b>3,401,941.34</b>	<b>5,385,252.84</b>	<b>2,407,055.64</b>	<b>44.70</b>
<b>Royalties</b>	886,614.60	1,547,326.00	3,430,400.00	2,451,999.10	16,530,332.40	5,047,001.42	<b>30.53</b>
<b>Total</b>	<b>3,448,742.60</b>	<b>4,023,597.89</b>	<b>7,539,880.00</b>	<b>5,853,940.44</b>	<b>21,915,585.24</b>	<b>7,454,057.06</b>	<b>34.01</b>

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

ITEM	2023		2024		2025		2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
<b>IGF</b>	3,448,742.60	4,023,599.09	7,539,880.00	5,853,940.44	21,915,585.24	7,454,057.06	<b>34.01</b>
<b>Compensation of Employee</b>	7,936,908.71	8,793,719.84	11,337,138.00	11,678,163.74	17,575,803.58	9,995,876.38	<b>56.87</b>
<b>Goods and Services Transfer</b>	166,000.00	40,864.50	143,000.00	-	582,900.00	142,589.89	<b>24.46</b>
<b>Assets Transfer</b>	25,180.00			-			
<b>DACF</b>	4,079,683.27	1,142,462.91	5,079,684.00	1,777,456.92	17,406,277.60	5,638,702.95	<b>32.39</b>
<b>DACF-RFG</b>	1,346,636.60		2,622,713.00	1,841,676.00	2,001,571.00		<b>0.00</b>
<b>MAG</b>	55,000.00	32,294.33		-			
<b>MP CF</b>	1,450,000.00	379,657.72	3,210,000.00	649,214.41	910,000.00	810,723.58	<b>89.09</b>
<b>PWD CF</b>	300,000.00	207,435.09	300,000.00	256,323.54	522,188.74	345,214.40	<b>66.11</b>
<b>UNICEF – ISS</b>	37,500.00	25,000.00	50,000.00	25,000.00	37,500.00		<b>0.00</b>
<b>WASH IRC</b>	150,000.00		300,000.00	170,800.00	360,000.00	75,220.00	<b>20.89</b>
<b>SAFETY NET</b>	473,962.00	849,770.00	1,858,766.00	169,435.96	3,407,216.00		<b>0.00</b>
<b>Total</b>	<b>19,469,613.18</b>	<b>15,494,803.48</b>	<b>32,441,181.00</b>	<b>22,422,011.01</b>	<b>64,719,042.16</b>	<b>24,462,384.26</b>	<b>37.80</b>

## B. EXPENDITURE

**Table 3: Expenditure Performance - All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as of September,	
<b>Compensation</b>	8,213,367.71	8,978,453.65	11,762,502.00	11,952,120.30	18,374,453.58	10,282,340.38	55.96
<b>Goods and Services</b>	6,034,879.27	4,158,849.13	9,279,317.00	8,234,680.46	10,912,080.81	2,222,610.42	20.37
<b>Assets</b>	5,221,366.20	63,612.90	11,399,362.00	3,242,034.99	35,432,507.77	5,360,578.69	15.13
<b>Total</b>	<b>19,469,613.18</b>	<b>13,200,915.68</b>	<b>32,441,181.00</b>	<b>23,428,835.75</b>	<b>64,719,042.16</b>	<b>17,865,529.49</b>	27.60

**ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY  
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

**ASSEMBLY'S ADOPTED POLICY OBJECTIVES**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
<b>Local Governance &amp; Decentralization</b>	17.1 Strengthen domestic revenue mobilization to improve revenue collected	281,000.00
	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	6,874,313.76
	Improve human capital development and management	226,571.00
	17.18 Enhance capacity-building support to DCs to increase data availability	30,000.00
<b>No Poverty</b>	1.3 Implement appropriate Social Protection Systems & measures	522,188.88
<b>Human Settlements Development and Housing</b>	11.3 Enhance inclusive urbanization & capacity for part human settlement management in all countries	193,000.00
	9.1: Developmental quality, sustainable & resilient infrastructure to support economic development & hum well-being	24,611,453.78
<b>Health and Health Services</b>	3.8 Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services.	1,740,627.60
	16.9 Provide legal identity for all, including birth registration	20,000.00
<b>Water and Environmental sanitation</b>	6.1 Achieve universal and equitable access to water	1,740,627.60
	6.2 Achieve access to adequate and equitable sanitation and hygiene	1,740,627.60
<b>Agriculture and rural development</b>	2.1 Inclusive investment to enhance agricultural productive capacity	5,465,595.00
<b>Education and training</b>	4.1 Ensure free, equitable and quality education for all by 2030	3,481,255.20
<b>Drainage and flood control</b>	13.1 Strengthen resilient & adaptive capacity to withstand climate related hazards & national disasters	215,978.16
	COMPENSATION OF EMPLOYEES	17,575,803.58

	<b>TOTAL</b>	<b>64,719,042.16</b>
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The CPESD comprises five (5) Pillars around which the development of the country is envisaged. The Medium-Term Development Plan of the Municipal Assembly has several objectives that have been aligned to the Broad Policy Objectives under four (4) of the CPESD Pillars. These have also been aligned to the Sustainable Development Goals (SDGs) as displayed in the table below;

## 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 Accessibility to Goods and Services	Percentage change of Feeder Roads constructed in the municipality (Km)	Length of Roads Constructed	15.5 km	16.5 km	17.5 km	17 km	25.5 km	19 km	20 km	25.5 km	25.5 km	25.5 km
Reduction in degraded lands	60,000 tree crop seedlings distributed in the municipality	Number of Tree Crop Seedlings Distributed	· 15,000 Coconut	· 15,000 Coconut	· 15,000 Coconut	· 15,500 Coconut Seedling	· 20,000 Coconut Seedling	· 20,000 Coconut Seedling	· 27,000 Coconut Seedling	· 27,000 Coconut Seedling	· 27,000 Coconut Seedling	· 27,000 Coconut Seedling
			· 7,000 Cashew	· 7,000 Cashew	· 7,000 Cashew	· 8,600 Cashew seedling	· 15,000 Cashew	· 20,000 Cashew	· 25,000 Cashew	· 25,000 Cashew	· 25,000 Cashew	· 25,000 Cashew
			· 20,000 Oil palm seedlings	· 20,000 Oil palm seedlings	· 20,000 Oil palm seedlings	· 19,000 Oil palm seedlings	· 25,000 Oil palm seedlings	· 30,000 Oil palm seedlings	· 35,000 Oil palm seedlings	· 35,000 Oil palm seedlings	· 35,000 Oil palm seedlings	· 35,000 Oil palm seedlings
Enhanced construction activities	Development permit application approved	Frequency of spatial permit approval	110	115	120	100	120	80	100	100	100	100

		meetings										
All-inclusive management decision making	management decision making organized	Number of General Assembly meetings held	3	3	3	3	3	2	3	2	3	3

## REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. <b>RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay / Basic &amp; Property rates.</li> <li>• Update data on all property owners in the Municipality</li> <li>• Activate the Revenue task force to assist in the collection of rates</li> </ul>
2. <b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek a building permit before putting up any structure.</li> <li>• Strengthening the unit within the Works Department responsible for the issuance of building permits</li> </ul>
3. <b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when they expire</li> </ul>
4. <b>RENT</b>	<ul style="list-style-type: none"> <li>• Proper numbering and registration of all Government bungalows and market stores/stalls</li> <li>• Sensitize occupants of Government bungalows/ market facilities on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
5. <b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park, and commodities exportation fees, among others</li> <li>• Formation of a revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. <b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting targets for revenue collectors</li> <li>• Engaging the service of the Chief Local Government Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanctioning underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

The objectives of the programme are:

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To strengthen domestic revenue mobilization.

### **Budget Programme Description**

The program aims to perform the core functions of ensuring good governance and balanced development of the Municipality through the initiation and formulation of policies, planning, coordination, monitoring, and evaluation in local governance, thereby ensuring the effectiveness and efficiency of local structures. The Program is being delivered through the Municipal Assembly's Secretariat. The various departments and units involved in the delivery of the program include:

- Central Administration (Administration, Planning, Budget, and Internal Audit)
- Finance,
- Statistics
- Human Resource department
- Legislative enactment and oversights

The programme is being implemented with the total support of all staff of the Central Administration. A total of 149 staff are involved in delivering the program. They include 10 Administrators, 5 Development Planning officers, 12 Budget Analysts, 4 Accountants,

5 procurement officers, 22 revenue staff, 3 Statisticians, 3 Human Resource Managers, 37 Assembly Members and 48 other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

To carry out the programme, implementation of policies and ensuring the appropriate administrative support services to all other sub-programs including Finance and revenue mobilization, Administration, Human Resource, Development Planning, Budgeting, Monitoring and Evaluation, Secretariat, Records and Information Management and Internal Audit of the Municipal.

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

### **Budget Sub-Programme Objectives**

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To strengthen internal control mechanism to ensure efficient utilization of resources

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

This Sub-Programme provides logistical services for the internal management of the Assembly to facilitate its administrative responsibilities. These logistics include transport, estates, security, maintenance, stores management and internal audit controls, among others. Its activities are also to ensure effective and efficient management of financial resources, store management and timely reporting by all the other units of the Assembly. The Sub-Programme is basically to be funded by the GoG, District Assemblies Common Fund (DACF), DACF-RFG and the Internally Generated Fund (IGF).

The units involved in the implementation of this sub-programme include the Administrative Class, thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 55 which will carry out the implementation of the sub-programme.

The Challenges to this sub-programme includes, rampant posting of staff of the Assembly, especially within the administrative class and intermittent unavailability of logistics due to irregular flow of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual/Quarterly Administrative report produced	Number of Annual reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	3	4	4	4	4
Bi-monthly management meetings are held	Number of Bi-monthly meetings held and minutes filed	6	4	6	6	6	6
Quarterly reports prepared on clients' complaints	Number of Quarterly Client Complaints prepared	4	3	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes filed	12	9	12	12	12	12
General Assembly meetings organised	Number of General Assembly meetings held and minutes filed	3	3	4	4	4	4
Sub-committees meeting organised	Number of Sub-Committee Meetings held and Minutes filed	3	3	3	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Construction of Urinals at Major Market and Lorry Stations
Procurement of stationery and other logistics	Procurement of 650No. Dual Desk for JHS in the Municipality
Internal management of the organisation	Procurement of 200No. Hexagonal Desk for KG in the Municipality
Procurement of equipment and logistics	Procurement of 1500No. Mono Desk for SHS in the Municipality
Commemoration of National Days/Religious festivities	Procurement of 300No. Teachers Tables and Chairs for Basic School teachers in the Municipality
Security Management	Construction of Modern Market at Duayaw Nkwanta for 24 Hour Economy
Hosting of official guests	Pavement of Yamfo market
Education, Information and Communication	Procurement of 100No. Standard Student Cupboard for Basic School in the Municipality

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objectives**

- To strengthen the domestic revenue mobilization
- To provide logistics to ensure the effective implementation of the Revenue Improvement Action Plan of the Assembly.
- To appraise and report on the soundness and application of the system of controls operating within the municipality.

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

This Sub-Programme provides financial services, internal control checks such as revenue mobilization, release of funds and preparation of financial and audit reports. It also covers the effective and efficient management of financial resources and timely monthly and annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation. Activities under this sub-programme would be funded with IGF, DACF-RFG and DACF.

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, and the staff strength of the Finance Department and Audit unit is thirty-three (32).

The key issues/challenges for the sub-programme are: lack of logistics, such as a vehicle for revenue mobilization and monitoring, and a lack of a revenue database for the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Financial Statements submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Training of Revenue collectors and other RIAP activities	
Purchase of valued books	
Maintenance of GIFMIS /Revenue mob Software	
Implementation of Revenue Action Plan	
Gazetting of Fee Fixing Resolution	
Payment of commission to collectors	
Internal audit operations - Servicing of Audit Committee meetings	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objectives**

- To improve human capital development and management
- Validation of Staff payroll
- To appraise staff for promotion and development

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

The Human Resource Department is mainly responsible for managing, developing capacities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services to the citizenry. It also covers human resource management, which includes the following: Training and development, and promotions, leave policy, welfare, discipline and job description. Another area is training and development of staff by organizing training courses for both junior and senior staff in areas the Training Needs Assessment (TNA) has identified.

The IGF, DACF and the DACF-RFG are the sources of funding available for the implementation of its operations/projects.

All staff of the Assembly will benefit from these programmes in order to increase output. Three (3) officers oversee the implementation of the activities. Untimely release of funds will be the major challenge of this sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	195	221	225	225	225	225
Administration of Human Resource Management Information System (HRMIS)	Number of updates of MIS Information and submissions	12	9	12	12	12	12
Capacity building plans Prepare and implemented	Composite training plan approved	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
	Number of training workshops held	10	4	15	15	15	15
Salary Administration	Number of Monthly validation ESPV prepared	12	9	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Administration of Human Resource Management Information System (HRMIS)	
Appraisal of staff/Staff Monitoring	
Validation of staff	
Capacity Building activities	

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

### **Budget Sub-Program Objectives**

- To organize quarterly project monitoring and reporting to track the implementation of development projects and programmes.
- To collate data on rateable items and update statistics Department Database.
- Achieve income growth of bottom 40% of population above national average.

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

To ensure prudent public financial management through overseeing the preparation of the Assembly's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipality to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps develop strategies for Internal Revenue Mobilization. The Planning unit oversees the preparation of progress reports of all projects and also organise stakeholders' consultation for the preparation of the Assembly Annual Action Plan (AAP). The Department of statistics conducts monthly market reading exercise.

These would be the main responsibilities of the Municipal Budget Analyst, Municipal Planning Officer, Statistical Officer and other staff working under them. In all, Twenty (20) staff would be directly responsible for the sub-program activity.

The key issues/challenges for the sub-programme are; lack of logistics such as laptops, vehicle for project monitoring and the lack of a revenue database of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	49.98	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year

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

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

Standardized Operations	Standardized Projects
Preparation of 2026 Composite Budget, Procurement Plans	
Organization of quarterly monitoring exercises	
Review of MTDP / AAPs and others	
Mid-year review of Composite Budget	
Preparation of Fee Fixing Resolution	
Update database on ratable items	
IBES Survey, 2026 (phase II)	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objectives**

- To ensure full implementation of the political, administrative and fiscal decentralization reforms
- To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively
- To develop the capacity of the Sub-structures for effective performance

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

This sub-programme seeks to facilitate the activities of the Assembly's Sub-structures, Sub-committees, the General Assembly and other Committees such as the Public Relations Complaint Committee (PRCC). This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that scheduled meetings for the year are adhered to. All necessary stakeholders, including Assembly Members, among others, will be furnished with the needed information to aid in the performance of their various functions. The IGF, DACF-RFG and DACF will be used to service the activities of this sub-programme.

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

The beneficiaries of this sub-programme will be the general residents/citizenry, Area / Town councils of the Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM), who is the chairperson of the Assembly with the Municipal Chief Executive, Member of Parliament (MP) and Municipal Coordinating Director as the main people responsible for the General Assembly.

Some of the challenges faced include the unavailability of funds, which leads to the postponement of some meetings and the lack of logistics to effectively run the sub-structures.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	2	3	3	3	3
Build capacity of Town/Area Council annually	No. of training organized	2	1	2	2	3	3
	Number of area council meeting held	4	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Logistics for the operationalization of substructures	
Servicing of General Assembly meetings	
Organize sub- committees' meetings	
Organise sub structure meetings	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection access to quality health care services
- Ensure free, equitable and quality education for all by 2030

### **Budget Programme Description**

The programme is going to be delivered through provision of school infrastructure, teaching and learning materials, access to primary health care through provision of health infrastructure and support services thus: child protection, LEAP, PWDs among others and improve the living standards of rural and urban disadvantaged communities by building upon their own initiatives.

The Organizational Units that are involved are Tano North Municipal Assembly, Ghana Education Service, Ghana Health Services, Social Welfare and Community Development, National Health Insurance, Community Health Nurses, Non-Formal Education Division.

The programme is funded through the IGF, DACF, GOG transfers to departments and DACF-RFG inflows to the Municipality and through other government interventions such as GETFUND as well as donors.

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

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

- To promote access to quality education for all
- Ensure free, equitable and quality education for all by 2030
- To promote sports & cultural development in the Municipality

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

The sub-program is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of infrastructure and furniture for schools, rehabilitate existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STEM programme and effective monitoring and supervision.

The Organizational Units that are involved are Ghana Education Service and the Tano North Municipal Assembly. The sub-programme was funded through the DACF, IGF and DACF-RFG to the Municipal Assembly and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipality and Ghana Education Service.

The key issues/challenges for the sub-programme include inadequate financial resources to cater for inadequate teaching and learning materials, and lack of teacher motivation.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure constructed	Completed Classroom blocks	6	2	4	4	4	4
Municipality represented in STME Clinic	No. of students attend STME clinic	20	20	30	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	40	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	100%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	2	4	4	4
My First Day at School programme observed	Number of schools visited	30	25	35	35	35	35
BECE mock exams organized	Number of mock exams organized	2	2	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 2-Unit Standard KG classroom Block with other Facilities at Kotwe
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Completion of 1No. 3-Unit classroom Block with Office Store, Staff common room and other Facilities at Koroforum
	Completion of 1No. 3 -unit classroom block with ancillary facilities at Bomaa Islamic JHS
	Completion of 1No. 3 -unit classroom block with ancillary facilities at Bomaa Presby JHS
	Construction of KG block at Binkyem

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objectives**

- To facilitate the provision of quality accessible healthcare delivery
- To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups
- Achieve universal health coverage, including financial risk protection access to quality health care services

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

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme would be delivered through provision of health infrastructure and support services through the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF, DACF-RFG as well as IGF funds would also be utilised in this direction.

The Tano North Municipal Assembly and the Municipal Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings. The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of health infrastructure, inadequate equipment and other logistics among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	2800	3000	3000	3500	3500
	Number of households supplied with mosquito nets	2800	2501	3000	3500	4000	4500
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	3	4	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	76	80	90	95	100

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Logistics support to the GHS for NIDs and other Goods & Service activities	Construction of Maternity block at Duayaw Nkwanta Health Centres
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Completion and furnishing of 1No. CHPs Compound at Ahyiayem
Health Screening and Blood Donation	Completion and furnishing of 1No. CHPs Compound at Nsuapim
	Construction of 1No. Females Ward for Bomaa Hospital
	Renovation of CHPs Compound at Koforidua

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

### **Budget Sub-Programme Objectives**

- To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).
- End abuse, exploitation and violence
- Implement appropriate social protection systems and measures

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

The sub-programmes focus on improving the living standards and social well-being of rural and urban disadvantaged communities as well as vulnerable people by building upon their own initiatives and with their active participation.

The sub-programme in its delivery will see an effective collaboration of the Tano North Municipal Assembly administration and the Department of Social Welfare and Community Development (DSW&CD) with Non-Governmental Organisations, Traditional rulers and Assembly members who share in the same vision. The funding of the programme comes from TNMA IGF, DACF and GOG releases for Goods and Services to the DSW&CD as well as some donor funds.

The beneficiaries of the sub-programme are the citizenry of the district, especially women and children and the vulnerable in the society. The DSW&CD is made up of Nine (9) member team who shall oversee the day-to-day activities of the sub-programme.

Key challenges to the implementation of the sub-programme include inadequate office facilities, absence of logistics and financial constraints thus the non-release of the Goods & Service transfers from the GOG.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Mass education campaigns organised	Quarterly Reports of programmes held	4	3	4	4	4	4
PWDs given Financial Support	Records (PVs) of no. of PWDs supported	80	49	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	3	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	0	15	15	15	15
Payment to LEAP beneficiaries done	Records of Bi-Monthly reports submitted	97	332	365	365	365	365

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

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

Standardized Operations	Standardized Projects
Support PWD's on community rehabilitation in apprenticeship, trade and train PWD's in business management in the municipality	
Medical supports to pwsd	
Educational support to Pwds	
Organise quarterly meetings with disabled persons in the Municipal	
Support for Caregivers in the municipality	
ISS -related activities	

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

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

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

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

The sub-programme seeks to ensure that, every birth and death in the municipality is properly recorded, giving individuals legal recognition and access to essential services. To achieve this, the units focus on reaching out to the community through various channels. We regularly visit weighing centers to register infants after their health checks, making it easier for families to complete the registration process right on the spot.

The sub-programme would be delivered through the birth and death unit in the Municipality.

The sub-programme operations would be funded with DACF as well as IGF funds. Additionally, the sub-programme also organizes durbars and conducts outreach and sensitization programs in churches, mosques, radio stations, and community information centers. These activities are aimed at educating inhabitants on the importance of early registration, helping them understand how it benefits their families and the community.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Sensitization</b>	Number inhabitants sensitized on the importance of births and deaths registrations for the country and the family.	8	3	8	8	8	8
<b>Outreaches</b>	Monthly and Quarter report submitted to the regional office and the Municipal Assembly	12	9	12	12	12	12
<b>Weighing</b>	Number of infants registered at weighing centres. Reports are submitted monthly and quarterly.	2437 infants	1833 Infants	2500 Infants	2800 Infants	3000 Infants	3200 Infants
<b>Durbar</b>	Number of community durbars held on the births and deaths registration processes and documents needed for registration	1	0	2	2	2	3

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

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

Standardized Operations	Standardized Projects
Conduct 3no. community sensitisation on the need for birth and death registration	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objectives**

- To facilitate the provision of quality Environmental healthcare delivery.
- To ensure a reduction in Environmental health infections, especially among vulnerable groups
- Achieve access to adequate and equitable sanitation and hygiene

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

The sub-programme seeks to achieve environmental healthcare, solid and liquid waste management and support service delivery sector in the Municipality. The sub-programme would be delivered through environmental health unit in collaboration with the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF as well as IGF funds.

The Tano North Municipal Assembly, Environmental Health Unit (EHU) would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings. The total staff strength of the EHU stands at 56 who are directly in charge of the deliverables in respect of sanitation.

The key issues/challenges for the sub-programme in the Municipality include the overwhelming lack of sanitary infrastructure, inadequate equipment/sanitary tools and other logistics among others.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitary facilities constructed	Institutional Toilets Constructed	1	3	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	7	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1764	3021	3500	4000	4500	4700

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

Standardized Operations	Standardized Projects
Organize monthly Clean-Up Exercises to mark the celebration of National Sanitation Days	Construction of 12-WC Toilet facility at Duayaw Nkwanta magazine
Support Rural Communities to Construction for the Household Toilets under the CLTS programmes	Construction of 10 No. Skip pad at Duayaw Nkwanta & Bomaa
Routine Management of Final Disposal Sites	Evacuation of 2No. Refuse Dump in the Municipality
Procurement of 2No. Communal Containers in 2 Rural Communities	Construction of Animal Pen at the Assembly
Fumigation of Markets and other Public Institutions in the Municipality	
Sanitation Improvement Package (SIP)	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects, road and transport services in the Municipality.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Enhance inclusive urbanization & capacity for settlement planning

### **Budget Programme Description**

The infrastructure delivery, road and transport management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities. It seeks to evaluate technical proposals and those for works submitted to the Assembly by both local and foreign consultants to ensure value for money in the delivery of social services. The programme is to ensure that proper development control measures are put in place such as structures and roads are being developed. Project management is key to the programme's operations.

The Physical planning, Roads and Transport Services and Municipal Works Department are the three departments in the municipal that are directly in charge of implementing the operations and projects. A total of 31 staff will be involved in the execution of the programme.

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

### **Budget Sub-Programme Objectives**

- To facilitate efficient land administration and management within the major towns in the Municipality.
- To assist in awareness creation on human settlement and spatial development policies.
- Enhance inclusive urbanization and capacity for settlement planning

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

The Physical Planning Department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development to eliminate the creation of shanty communities by ensuring the implementation of physical planning schemes for the municipality. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans through dialogue with key stakeholders in public and private sectors in the municipality.

A total staff of five (5), resources from the GoG, DACF and IGF would be allocated to the Physical Planning Department to implement the activities under this sub-programme.

The key issues/challenges for the sub-programme include the non-availability of Planning Schemes for all communities in the municipality and the difficulty to reach to all the remote communities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	4	4	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	8	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	92	100	120	150	180

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

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

Standardized Operations	Standardized Projects
Procurement of tables and chairs	
Monitoring of physical development	
Procurement of office consumables	
Conduct sensitization and awareness creation on Development Controls and Permitting by end of 2025	

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

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

- This sub-programme is to ensure efficient project management in the Municipality to provide efficient and effective support services of infrastructure development/delivery to beneficiaries
- Develop quality, reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water

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

The sub-programme is to ensure the development of social infrastructure with agreed standards and requirements. The sub-programme is to be delivered through awards of contracts for all the infrastructural needs of the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement physical development projects and the communities at large. All constructional projects to be carried by the municipality will be supervised by the works department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Works Engineer, a total of 26 persons, resources from the DACF, DACF-RFG and IGF would be allocated to render the services and projects on behalf of the Works Department to facilitate the implementation of the sub-programme.

The department lacks the staff in some of the technical areas it requires.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to the project's reports	All PVs were attached to the project's reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
On-going projects inspected	Number of times each project is monitored annually	12	8	2	12	12	12
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Inspection of buildings and property development in the municipality	Construction 1No. 6-unit classroom block with 12-seater wc toilet and furniture
Maintenance of existing assets	Construction 1No. 3-unit classroom with furniture
Counterpart Funding for Community Self-Help projects	Construction of 1No. 2-unit standard kindergarten block with ancillary facilities
Maintenance and repairs of office and residential buildings and streetlights	Construction of 2NO. 4units Bedsitter Teachers Accommodation with ancillary facilities
Procurement of 1No. SCHMIDT Hammer	Renovation of Tanoso Health centre
Procurement of 1No. Laptop Computer	Drilling of 8No. Boreholes in Tanoso
Monitoring of development projects	Construction of directors' bungalow at Tanoso
	Construction of 2-storey Dormitory block at Boakye Tromo SHS
	Construction of Home Economics Demonstration Hall at serwaa Kesse Girls SHS
	Construction of Duayaw Nkwanta Chief Palace (Phase 1)
	Monitoring of NGGL influx projects

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

### **Budget Sub-Programme Objectives**

- This sub-programme is to ensure efficient roads and transport management in the Municipality to provide efficient and effective support services of roads and transport development/delivery to beneficiaries
- Improve efficiency and effectiveness of road transportation infrastructure and service
- Improve transport and road safety

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

The sub-programme is to ensure the development of roads and transport services with agreed standards and requirements. It involves the Roads and Transport Services Construction sectors of the municipality. The sub-programme is to be delivered through awards of contracts for all reshaping, Grading and Patching of Selected roads within the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement roads projects and the communities at large. All roads' projects to be executed in the municipality will be supervised by the Urban Roads department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Urban Roads Engineer, and other supporting staff from the various department / unit of the assembly to facilitate the implementation of the sub-programme. The resources will be funded by GoG, DACF and IGF.

The department lacks the staff in some of the technical areas and office logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs will be attached to projects reports	All PVs will be attached to projects reports	All PVs will be attached to projects reports	All PVs will be attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	KM	12.5	25	20	25	30	35

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

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

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

Standardized Operations	Standardized Projects
Furnishing of office & purchase of laptop and desktop	
Purchase of cupboard, printer and photocopier machine	
Monitoring and supervision of development projects (roads & projects)	
Payment of Subscription fee	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Create an enabling environment for a vibrant local economic development through efficient SMEs.
- End Hunger and ensure access to Sufficient Food
- Increase Investment to enhance Agriculture Productive Capacity

### **Budget Programme Description**

The perceived level of poverty is relatively high in the Tano North Municipal Assembly thus the need to promote economic activities which will lead to employment creation, income generation and poverty reduction for the people. The economic programme tends to lay emphasis on income-generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Tano North Municipality by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resource management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that may confront the implementation of the programme include inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of twenty- seven (27) would handle the programme implementation

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

### **Budget Sub-Programme Objectives**

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- Create an enabling environment for a vibrant local economic development through efficient SMEs.

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

To facilitate the creation of an enabling environment for: vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. It is aimed at boosting or propelling Local Economic development in the municipality. This sub-programme will be a baby of the Business Advisory Centre (BAC), Co-operatives and the Central Administration units. Its main beneficiaries would be the youth without jobs who form the work force of the Municipal. It would also target already established Small & Medium Enterprises like hairdressers, seamstresses, barbers among others.

Funding of this sub-programme's operations would be done using funds from the National Board for Small Scale Industries (NBSSI) with counterpart funding from the TNMA's IGF and DACF. Three (3) staff of the Tano North Municipal Assembly will be in-charge of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan groups to sharpen skills annually	Number of groups trained	12	10	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	30	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	65	60	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	3	2	4	4	4	4
Staff trained	Quarterly reports of staff training programmes	4	3	3	3	3	3

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Facilitate the registration of 50 NVTI candidates	
Assist SMEs to formalized with registrar general	
Organise Business forums with SMEs	

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

### **Budget Sub-Programme Objectives**

- End Hunger and ensure access to Sufficient Food
- Motivate farmers through the National Farmers Day awards.
- Promote the modernization of the agricultural sector in the Municipality
- Increase Investment to enhance Agriculture Productive Capacity

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

The Agricultural Development sub-programme of the Municipality seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipality. It undertakes the implementation of agricultural development in the Municipality in accordance with the objectives of the President's CPESD.

This sub programme deals with the following:

- Accelerated Productivity
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Promoting extension services to farmers.

The Municipal Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, and Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

The various units have responsibility for the delivery of agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for agricultural development in the Municipality.

The sub program is to be funded by GOG, MAG, DACF, IGF of the Tano North Municipal Assembly.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of twenty-four (24) which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

- Late release of budgetary allocation from GOG and other donor's funds has affected the delivery of planned activities.
- Inadequate staff strength, especially for technical staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes	1	1	1	1	1	1
	FBO Trainings	10	5	10	12	12	15
Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized	2	2	2	2	2	2
	Reports on FBO training conducted	4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	12	8	12	12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee	Minutes of RELC meeting	4	2	4	4	4	4

(RELC) Meeting organized	Report on RELC meeting organized	4	2	4	4	4	4
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	24,700	24,683	44500	45000	46500	50,000
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	20	18	25	25	25	30

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Carry out monitoring and supervision visits by Director of Agric, MCE/MCD to 10 operational areas by end of 2026	
Establish 2 PFJ Demonstration Farms on improved varieties of crops for farmers	
Conduct 2500 AEAs home and farm visits by end of 2026	
Carry out monitoring and supervision visits by Director of Agric, MCE/MCD to 10 operational areas by end of 2026	
Train 2 women groups on soya fortification, alternative livelihood ventures for income generation & food safety issues by end of 2026	
Create Awareness and train 30 farmers on climate change and climate friendly farming practices by end of 2026	
Organize routine RELC technical trainings sessions by end of 2026	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To combat/mitigate natural and man-made disasters
- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters

### **Budget Programme Description**

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment has made the situation even worst. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimise the effect on the environment and climate as well. In essence, the programme is to make provision for unforeseen disasters that may strike any part of the municipality.

The funding for this programme basically comes from the DACF and IGF as well as GoG funding, which is however not under the control of the Municipal Assembly. Under this programme, staff from the National Disaster Management Organization (NADMO), Forestry and Game Life Section of the Forestry Commission and Tano North Municipal Assembly will carry out the implementation of the programme

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

### **Budget Sub-Programme Objectives**

- To combat/mitigate natural and man-made disasters
- Reduce vulnerability to climate –related events and disasters

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

The sub-programme focuses on mitigating and reducing the risks and effects of natural/manmade disasters on the vulnerable in the society through awareness creation and provision of assistance during times of disaster. It is also to create awareness on climate change, its impacts and adaptation, Poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both Internally Generated Funds (IGF) and DACF.

The beneficiaries of the sub-programme are the people residing in the Municipality that may be affected in any form of disaster. The staff of NADMO will be key in the implementation of the sub-programme.

The key issues/challenges for the sub-programme are logistics such as vehicle for the NADMO Department and late release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Numbers of people supported	95	60	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
Conduct monitoring on the implementation of disaster preparedness.	
Procure and distribute relief items in times of disaster	
Data collect on disaster	

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

### **Budget Sub-Programme Objectives**

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers and IGFs. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	22	20	35	40	45	50
Re-afforestation	Number of seedlings developed and distributed	1500	2500	1500	2000	2500	3000

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

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

Standardized Operations	Standardized Projects
Logistical support to the Department	
Public education on bush fire	
Plant trees to restore degraded forest	

# PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source:IGF											
Approved Budget:											
#	Cod e	Project	Contra ct	% Wor k Don e	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		CONST OF HOME ECONOMICS DEMONS. HALL FOR SERWAA KESE SHS		61.66	344,878.00	212,643.10	132,235.00	132,235.00	132,235.00	132,235.00	132,235.00
		CONST OF 2 STOREY DORMITORY BLOCK AT BOSTECH		72.67	3,383,828.00	2,458,974.00	924,854.00	924,854.00	924,854.00	924,854.00	924,854.00
		CONSTRUCTION OF 2NO. 4UNITS BEDSITTER TEACHERS' ACCOMMODATION WITH ANCILLARY FACILITIES		32.86	2,491,000.00	818,622.00	1,672,378.00	1,672,378.00	1,672,378.00	1,672,378.00	167,2378.00
		CONSTRUCTION OF DUAYAW NKWANTA		71.5	500,000.00	357,500.00	142,500.00	142,500	142,500.00	142,500.00	142,500.00

		CHIEF PALACE (PHASE 1)									
		COMPLETION 1NO. 2 SEMI- DETACHED STAFF BUNGALOW FOR HEADS OF DEPARTMENTS		42.1 4	1,087,502. 84	458,304.4 8	629,198.36	629,198.36	629,198.36	629,198.36	629,198.36
		CONSTRUCTIO N 1NO. 6-UNIT CLASSROOM BLOCK WITH 12- SEATER WC TOILET AND FURNITURE		28.2 2	2,640,855. 11	745,407.90	1,895,447. 21	1,895,447. 21	1,895,447. 21	1,895,447. 21	1,895,447. 21

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	Construction of Urinals at Major Market and Lorry Stations	Construction of Urinals at Major Market and Lorry Stations	IGF	100,000.00	None
2	Completion 1No. 2 semi-detached staff bungalows for heads of departments	Completion 1No. 2 semi-detached staff bungalows for heads of departments	IGF	190,022.00	None
7	Drilling and Mechanization of 10No. Borehole at Selected communities	Drilling and mechanization of 10No. Borehole at Selected communities	DACF	1,900,000.00	None
8	Construction of Animal Pen at the Assembly	Construction of Animal Pen at the Assembly	IGF	100,000.00	None
9	Construction of Modern Market at Duayaw Nkwanta for 24 Hour Economy	Construction of Modern Market at Duayaw Nkwanta for 24 Hour Economy	DACF	4,000,000.00	None