APPROVAL STATEMENT

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2025-2028 Composite Budget issued by the Minister of Finance, the General Assembly of Assin Foso Municipal has approved an amount of Twenty **One Million, Three Hundred and Twenty Six Thousand, One Hundred and Sixty Seven Ghana Cedis and Sixty Two Pesewas (GH¢ 21,326,167.62)** as its total estimate for the 2025 Financial/Fiscal year on 30th October, 2024

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GOODS AND SERVICES	GH¢ 4,282,738.49
CAPITAL EXPENDITURE	GH¢ 8,191,421.62
TOTAL	**GH¢ 21,326,167.62**

MR. SAAKA IBRAHIM
(MUNICIPAL CO-ORDINATIN DIRECTOR)

HON. ERIC MENSAH
(PRESIDING MEMBER)

REGIONAL BUDGET ANALYST
R. C. C.
CENTRAL REGION
CAPE COAST

14

ASSIN FOSO MUNICIPAL ASSEMBLY

In case of reply the number and date of this letter should be quoted

REPUBLIC OF GHANA

Office of the Municipal Chief Executive
Post Office Box 99
Assin Foso, C/R
Ghana – W/A

Gps No: CR-0000-2276
Email: afmassembly@gmail.com

Our Ref: AFMA-04/10/02/14
Your Ref.:.....

Date: 14th November, 2024.

SUBMISSION OF BUDGET DOCUMENTS AND RIAP

I submit for your attention and necessary action, the 2025 Composite Budget documents and Revenue Improvement Action Plan (RIAP) of Assin Foso Municipal Assembly.

SAAKA IBRAHIM
(MUNICIPAL COORDINATING DIRECTOR)

THRO:

THE REGIONAL MINISTER
CENTRAL REGIONAL COORDINATING COUNCIL
CAPE-COAST

CC:
THE MINISTER
MINISTRY OF FINANCE
ACCRA

THE MINISTER
MINISTRY OF LOCAL GOV'T, RURAL DEVELOPMENT AND DECENTRALISATION
ACCRA

THE HEAD
OFFICE OF THE HEAD OF LOCAL GOV'T SERVICE
ACCRA

REPUBLIC OF GHANA

2025 COMPOSITE BUDGET

ASSIN FOSO MUNICIPAL ASSEMBLY

OCTOBER, 2024

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ABBREVIATIONS/ACRONYMS

AFMA - ASSIN FOSO MUNICIPAL ASSEMBLY
BECE- BASIC EDUCATION CERTIFICATE EXAMINATION
CHPS - COMMUNITY HEALTH PLANNING SERVICE
CIDA - CANADIAN INTERNATIONAL DEVELEOPMENT AGENCY
DACF - DISTRICT ASSEMBLY COMMON FUND
DACF-RFG - DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT
GCFR+P- GHANA COCOA FORESTRY REDD PLUS PROGRAM
DPAT - DISTRICT PERFORMANCE ASSESSMENT TOOL
GoG - GOVERNMENT OF GHANA
GSCSP-GHANA SECONDARY CITY SUPPORT PROJECT/PROGRAMME
GSGDA II- GHANA SHARE GROWTH DEVELOPMENT AGENDA II
IGF - INTERNALLY GENERATED FUND
JHS - JUNIOR HIGH SCHOOL
KG - KINDERGARTEN
LEAP- LIVELIHOOD EMPOWERMENT AGAINST POVERTY
LED - LOCAL ECONOMIC DEVELOPMENT
MAG - MODERNIZING AGRICULTURE IN GHANA
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLIES
MP CF - MEMBER OF PARLIAMENT's COMMON FUND
MTDP- MEDIUM-TERM DEVELOPMENT PLAN
PERD - PLANTING FOR EXPORT AND RURAL DEVELOPMENT
PHC - POPULATION AND HOUSING CENSUS
PWD - PERSON'S WITH DISABILITY
REP/BAC - RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
RIAP - REVENUE IMPROVEMENT ACTION PLAN
1D1F- ONE DISTRICT ONE FACTORY
SDG - SUSTAINABLE DEVELOPMENT GOALS
SHS - SENIOR HIGH SCHOOL
UNICEF-UNITED NATIONS INTERNATIONAL CHILDREN EDUCATION FUND
OYESS- OBIRI YEBOAH SENIOR HIGH SCHOOL
GES- GHANA EDUCATION SERVICE
OPD- OUT PATIENT DEPARTMENT

EXECUTIVE SUMMARY

Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly.

Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year" Local Governance Act, 2016, Act 936 - Section 123, Sub - section (1) and (2).

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget Proposals and Hearings), that the Budget Committee of Assin Foso Municipal Assembly has prepared this Composite Budget Statement having due regard for Sustainable Development Goals and making due reference to the 2025-2028 budget guidelines and "ceilings for the preparation of the budget estimates for Local Government Authorities." Public Financial Management Act, 2016, Act 921 - Section 20, Sub - Section 2 (i)).

This Composite Budget Statement encapsulates all Departmental Budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a blend of activity based and program-based budgeting, involving five (5) main programs (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environmental Management) with all the five (5) programs having corresponding sub - programs under which respective departments have been incorporated.

Notably, the Assin Foso Municipal Assembly's 2025 fiscal year's Composite Budget has been prepared in line with the 2025 Annual Action Plan as extracted from the 2022 - 2025 District Medium Term Development Plan.

An analysis of the Assembly's Financial Performance as at September 30, 2024 shows an overall Revenue and Expenditure performance of **62.52%** and **53.42%** respectively.

A total of **GH₵21,326,167.62** has been projected to be received and spent in the 2025 fiscal year.

APPROVAL STATEMENT

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2025-2028 Composite Budget issued by the Minister of Finance, the General Assembly of Assin Foso Municipal has approved an amount of **Twenty One Million, Three Hundred and Twenty Six Thousand, One Hundred and Sixty Seven Ghana Cedis and Sixty Two Pesewas (GH¢ 21,326,167.62)** as its total estimate for the 2025 Financial/Fiscal year on 30th October, 2024

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(MUNICIPAL CO-ORDINATIN DIRECTOR)

COORDINATING DIRECTOR
ASSIN FOSU MUNICIPAL

HON. ERIC MENSAH
(PRESIDING MEMBER)

SECTION ONE (1)

INTRODUCTION

STRATEGIC OVERVIEW OF ASSIN FOSO MUNICIPAL ASSEMBLY

NAME, LOCATION AND SIZE

Assin Foso Municipal Assembly is one of the twenty-two (22) Administrative MMDAs in the Central Region which is located at the Northern corner of the Region. The Municipality was created by an Act of Parliament in 2017 through the Legislative Instrument LI 2300 of 2017, following the split of the then Assin North Municipal Assembly into Assin Foso Municipal Assembly and Assin North District Assembly.

The Municipality lies within Longitudes 1 ^{0} 05' East and 1 ^{0} 25' West and latitudes 6 ^{0} 05' North and 6 ^{0}4' South. The Municipality shares common boundaries with Twifo Atti Morkwa on the West, Assin South District on the South, Asikuma Odoben-Brakwa and Birim South on the East, Upper Denkyira East on the North West and Assin North District on the North.

The Municipality covers an area of about 295 sq. km. and comprises about 58 settlements including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin Dompim, Wurakase, Assin Awisem and others.

ESTABLISHMENT

The Municipality was established by LI 2300 of 2017.

POLITICAL STRUCTURE OF THE ASSEMBLY

The Assembly consists of fifteen (15) electoral areas namely: Atonsu, Affukuakwa, Akrofoum-Techniman, Trafo, Dompin-Pumpside, Railway Station/Fire Service, Abesewa, Dwaabronoso, Dantwe, Juaso, Nyankomasi/Brofoyedur, Akropong, Wurakese, Awisem/Obrayeko and Asamang, made up of four (4) Zonal Councils namely: Assin Foso, Assin Nyankomasi, Assin Akropong and Assin Awisem, and Seventy-Five (75) Unit Committees.

POPULATION SIZE/STRUCTURE

The Municipality covers an area of about 374.85sq Kms and comprises about 58 communities including Assin Foso (the Municipal Capital), Assin Nyankomasi, Assin Akropong, Assin

Dompin, Wurakese, Assin Awisem and others. Per the 2021 Population and Housing Census, the population of the municipality is Eighty-Eight Thousand, Seven Hundred and Fifty Three (88,753) comprising 43,549 males representing 49.07% and 45,204 females representing 50.93%

The projected population for 2024 is 106,140 with a population Growth rate of 3.25% per annum.

VISION

The vision of Assin Foso Municipal Assembly is to elevate Assin Foso Municipality to a standard where its residents will enjoy the full benefit of modernization on a peaceful, reliable and sustainable basis.

GOAL

The goal of the Assin Foso Municipal Assembly is to promote a well-managed workforce capable and committed to delivering high quality services for accelerated development of the Municipal area.

MISSION STATEMENT

The Assin Foso Municipal Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the provision of services in a co-ordinated system of decentralized administration and good governance.

CORE VALUES OF ASSIN FOSO MUNICIPAL ASSEMBLY

The Assin Municipal Assembly carries out its operations base on the Core Values stipulated by the Office of the Head of Local Government Service. Some of these Core Values are listed below;

- Anonymity and Permanence,
- Client-Orientation, Loyalty and Commitment,
- Transparency and Accountability,
- Diligence, Discipline and Timeliness,
- Creativity and Innovativeness,
- Equity and Impartiality,
- Integrity

CORE FUNCTIONS OF ASSIN FOSO MUNICIPAL ASSEMBLY

The core functions of the Assin Foso Municipal Assembly are as follows as specified in the Local Governance ACT of 2016, (ACT 936) Part One Section 12, Sub-Sections 1- 9 and Legislative Instrument (LI) 2300 of 2017.

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

- Take the steps and measures that are necessary and expedient to

  i. execute approved development plans and budgets for the district;

  ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

  iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

  iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

  v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.

- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS

From the National Medium Term Policy Framework (2025-2028), Objectives that are relevant and have been adopted by the Assin Foso Municipal Assembly are as follows

1. Strengthen domestic resource mobilization to improve capacity for resource mobilization. Enhance access to improve and sustainable environmental sanitation.
2. Ensure sustainable food production systems, implement resilient and regenerative Agric. practices Support entrepreneurs' agribusiness environment.
3. Enhance inclusive and equitable access to, and participation in quality education at all levels.
4. Improve human capital development and management
5. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
6. Facilitate sustainable and resilient infrastructure development.
7. Strengthen social protection especially for children, women, persons with disability and the elderly.
8. Improve access to safe and reliable water supply services for all.
9. Enhance access to improved and reliable environmental sanitation services
10. Reduce exposure and vulnerability to climate-related events and disasters
11. Promote sustainable, spatially integrated, balanced and orderly development of human settlements
12. Deepen political and administrative decentralization.
13. Substantially reduce waste generation through prevention, reduction, recycling & reuse Enhance equitable access to and participation in quality education at all levels.

MUNICIPAL ECONOMY

The main economic activities of the Municipality include Agriculture (farming), Commerce mainly Wholesale/Retail Trade, Manufacturing (Agro - Processing) and Service. Agriculture and its related activities are the leading economic ventures and employs about 63.2% of the working population in the Municipality. Commerce is 24.8%, Services 9.6% and Industry 2.4%.

AGRICULTURE

Assin Foso Municipal is an Agrarian District. The popularity of agriculture is mainly due to the good vegetation and favourable climatic conditions prevailing in the Municipality. Major crops cultivated include plantation crops (oil palm, cocoa, rubber and citrus) and food crops (maize, plantain, cassava and rice). Crop farming is undertaken in three (3) levels.

1. TYPES OF FARMING

i. **Subsistence Farming** - where farmers only grow to feed their families and only sell a few for other upkeep expenses. This is in the minority (25% of farms in the Municipality)

ii. **Commercial Farming** - farmers do the farming as a whole business embracing the Agribusiness concept of farming. Farmers only grow to sell and make profits from these enterprises (40% of farms in the Municipality).

iii. **Mixed Farming** - involves the raising of crops and animals. Farmers in the municipality love this since they can make profit all year round from animal/crop sales (35% of farms in the Municipality).

2. CROPS BEING CULTIVATED

a. **Tree crops** - Oil palm, Coconut, Citrus and Cocoa

b. **Root and Tuber** - Mainly cassava and minor cultivated are cocoyam, yam and sweet potatoes

c. **Cereals and Legumes** - Mainly rice and maize. Minor cultivated is cowpea

d. **Vegetables** - **Exotic** - Cabbage, lettuce, carrots, cucumber, spring onions, and sweet pepper

Local - Bell pepper, chili pepper, tomatoes, eggplant and Okra.

AGRO INDUSTRY STATUS

Oil Palm and Palm Kernel Processing are very dominant throughout the municipality follow by Rice Processing which are seen in rice growing areas.

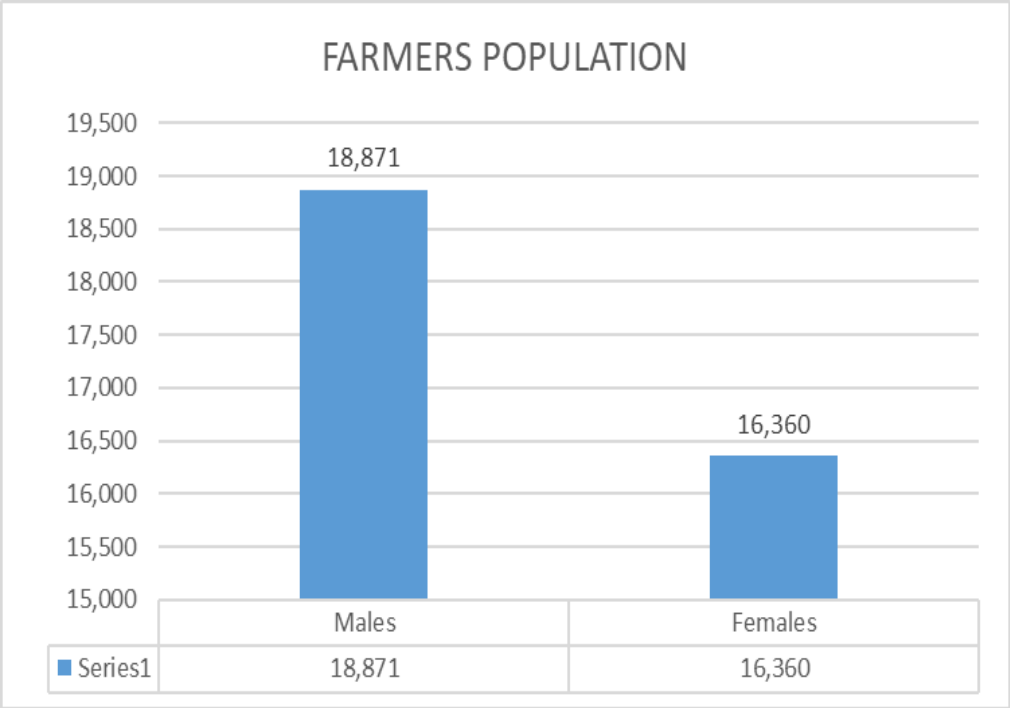
3. FARMERS POPULATION

Farmers population is estimated to be Thirty-Five Thousand, Two Hundred and Thirty-One (35,231) made up of;

Males - 18,871

Females - 16,360

FIGURE 1



ROADS

In all the Municipality has a total of 239.5 kilometres of feeder roads, which link the rural communities and the Municipal capital. There is also the Kumasi-Anhwian Nkwanta-Yamoransa-Cape Coast-Takoradi trunk road that passes through Assin Foso. In all, the municipality has a total of 284.95km of tarred and untarred roads. It is estimated that 76% of the feeder roads in the hinterlands are in deplorable state. The table below shows the current status of the road.

TABLE 1- LIST OF ASSIN FOSO MUNICIPAL FEEDER ROADS THAT NEED URGENT ATTENTION

NO	ROAD NAME	LENGTH (KM)	SURFACE TYPE	CONDITION	ACTIVITY REQUIRED
1	Assin Juaso - Otabil Nkwanta Dwenase	11.0	Earth Road	Poor	Rehabilitation
2	Assin Foso - Dunkwa	6.40	Earth Road	Good	Rehabilitation
3	Assin Foso - Ankaase (Kwaem)	5.00	Earth Road	Poor	Rehabilitation
4	Assin Amponsakrom - Betinsinso	8.00	Earth Road	Poor	Rehabilitation
5	Assin Brofoyedur - Subinso	11.00	Earth Road	Poor	Rehabilitation
6	Assin Foso-Odumase -Nyameyenam - Atonso	19.00	Earth Road	Poor	Rehabilitation
7	Assin Awisem - Asaman	7.00	Earth Road	Poor	Rehabilitation
8	Assin Awisem - Antoabasa	8.00	Earth Road	Poor	Rehabilitation
9	Assin Akwahyiam - Mankata	2.00	Earth Road	Poor	Rehabilitation
10	Awortwe Junction - Awortwe	9.00	Earth Road	Poor	Rehabilitation
11	Wurakese Camp Junction - Wurakese	5.00	Earth Road	Good	Rehabilitation
12	Bukari Forson - Antoayine - Akosa	4.00	Earth Road	Poor	Rehabilitation
13.	Obrawowiam Junction - Obrawowiam	3.00	Earth Road	Poor	Rehabilitation
TOTAL KM		**98.40**			

EDUCATION

The Municipality currently has a total of **301** schools from basic to tertiary and **133 (44.18%)** are in the public sector whilst **168 (55.81%)** are in the private sector as shown in the table below.

TABLE 2- NUMBER OF SCHOOLS BY PUBLIC AND PRIVATE SECTORS

SCHOOL	PUBLIC	%	PRIVATE	%	TOTAL	%
PRE-SCHOOL	45	41.7	65	59.1	110	100
PRIMARY	45	41.7	63	58.3	108	100
JHS	40	51.3	38	48.7	78	100
SHS	1	50	1	50	2	100
VOCATIONAL	1	50	1	50	2	100
TERTIARY	1	100	0	0	1	100
TOTAL	**133**	**44.18**	**168**	**55.8**	**301**	100

Source: GES-Municipal Education Office, Assin Foso. C/R (August 31st, 2024)

TABLE 3- ENROLMENT

LEVEL	TOTAL ENROLMENT	ENROLMENT				NO. OF TEACHERS		
		MALES	%	FEMALES	%			
PRE-SCHOOL	5,452	2,710	49.7	2,742	50.3			**227**
PRIMARY	14,790	7,431	50.2	7,359	49.8			**608**
JHS	6,293	3,149	50	3,144	50			**489**
SHS	1,596	697	43.7	899	56.3	TEACHING STAFF	**92**	**130**
						NON-TEACHING STAFF	**38**	
TOTAL	**28,131**	**13,987**	**49.7**	**14,144**	**50.3**			**1,454**

The teacher pupil ratio in Public Pre-School, Primary, Junior High School, Senior High Schools and Teacher Training College shows that pre-school and primary are above the national ratio of 1:54. Female enrolment from Pre-School to SHS is also slightly lower than that of males as shown in the table above indicating that some in roads must be made in the Girl-Child Education Policy.

HEALTH

The Municipality has two hospitals, namely St. Francis Xavier Catholic Hospital, which serves as the referral facility and Joy Emmanuel Hospital (Private).

Malaria ranks first among the cases seen at the Out Patient Departments (OPD) of all health facilities in the Municipality, followed by Upper Respiratory Tract Infections and Diarrhoea.

Some of the major challenges facing the health sector include inadequate clinical personnel such as Doctors, Midwives, Dispensing Technicians and Support Staff such as Orderlies, Accounts Officers and Security Officers, lack of staff accommodation and roof leakages for the Municipal Health Directorates building.

TABLE-4 HEALTH FACILITIES IN THE MUNICIPALITY

Assin Foso	Assin Foso	2 Hospitals 3 Health Centres 1 Private Maternity Home
	Assin Foso Habitat	1 Health Centre
	Assin Foso Trafo	1 Health Centre
	Assin Dompim	1 Health Centre
	Assin Foso Odumase	Private Clinic (CHAG)
Assin Nyankomase	Assin Nyankomasi	1 CHPS Compound
	Assin Juaso	1 CHPS Zone (Rented)
Assin Awisem	Assin Awisem	1 Health Centre
	Assin Akwanhyiamu	1 CHPS Compound
Assin Akropong	Assin Akropong/Wurakese	1 Health Centre

TABLE 5 - MALARIA INCIDENCE

OUTCOME INDICATOR	UNIT OF MEASURE	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Malaria incidence	Rate	20212	78.7/1000	2023	150/1000	2024	165/1000

Source: Municipal Directorate of Ghana Health Services, Assin Foso. C/R (August 31st, 2023).

MARKET CENTRES

Assin Foso Municipality has three major markets at the following towns/centres; Assin Foso Lorry Park, Assin Foso Town/Abesewa Assin Akropong and Assin Awisem.

The market day vary for each community/ town, the selected days Tuesdays and Fridays for Assin Foso and Assin Akropong and Sundays for Assin Awisem. Currently, the Assin Foso

main Lorry Park Market has been given to Ghana Secondary Cities Support Project for redevelopment. And also, the storm drains in the main market would be reconstructed under the same funding source.

WATER AND SANITATION

The water facilities in the municipality are made up of the following; hand dug wells, bore holes and small town piped water system. The small town piped water system can be found in the big towns such as; Assin Foso township, Assin Nyankumase, Assin Akropong, Assin Wurakese and Assin Brofoyedur/Aponsie. Whiles the remaining communities/villages get water from bore holes and hand dug wells. The municipality also has two main rivers, namely; Offin and Betinsin but the water is contaminated hence the citizenry do not use for cooking and drinking. Water coverage in the municipality is 87.2%

TOURISM

With tourism, the Assin Foso Municipality has no tourist sites but can boast of some hotels/guest houses of good standards. Some of these are; Joees Plaza Hotel, Campbell Hotel, Babevan Hotel, Hollywood Hotel, Hour of Grace Hotel, Big Royal Hotel and Top View Hotel etc.

ENVIRONMENTAL SANITATION

About 70% of the people use public dumps (Communal Container) with 27% dumping indiscriminately while 3% of households use or patronize house to house waste collection. There is also poor settlement planning in the municipality which is manifested by haphazard arrangement of buildings in various locations.

KEY DEVELOPMENTAL ISSUES/CHALLENGES

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis is provided below;

- Inadequate employment opportunities
- Poor road network
- Inadequate potable water supply
- Inadequate health facilities
- Dilapidated and inadequate educational infrastructure

- Inadequate local plans
- Inadequate job opportunities for persons with disability
- Inadequate refuse containers (Communal Bins/Skip Containers) and
- Inadequate economic data

TABLE-6

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2022		2023		2024			
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET (REVISED) GH₵	ACTUAL AS AT SEPTEMBER 2024 GH₵	% PERFORMANCE AS AT SEPTEMBER 2024	
							ACTUAL x 100 / BUDGET	ITEM ACTUAL x 100 / SUB-TOTAL ACT.
RATES	300,000.00	134,346.94	280,000.00	37,232.84	290,000.00	177,966.50	**61.37**	**19.72**
FEES	83,400.00	107,632.89	103,400.00	120,498.07	103,000.00	68,525.00	**66.53**	**6.91**
FINES	60,000.00	-	60,000.00	0.00	15,000.00	28,473.00	**189.82**	**3.47**
LICENSES	217,148.00	283,125.80	225,654.10	360,007.00	359,400.10	366,240.00	**101.90**	**39.81**
LAND	80,000.00	120,082.93	98,000.00	178,968.18	156,000.00	185,635.56	**119.00**	**24.22**
RENT	69,757.00	83,845.50	70,757.00	99,877.00	82,411.00	50,587.00	**61.38**	**5.87**
INVESTMENT	-	-	-	-	-	-	**-**	**-**
SUB-TOTAL	**810,305.00**	**729,034.06**	**837,811.10**	**796,583.09**	**1,005,811.10**	**877,427.06**	**87.24**	**100.00**
ROYALTIES	22,000.00	66,247.96	22,000.00	44,940.68	30,000.00	65,139.18	**217.13**	**100.00**
TOTAL	**832,305.00**	**795,282.02**	**859,811.10**	**841,523.77**	**1,035,811.10**	**942,566.24**	**91.00**	**100.00**

Figure 2

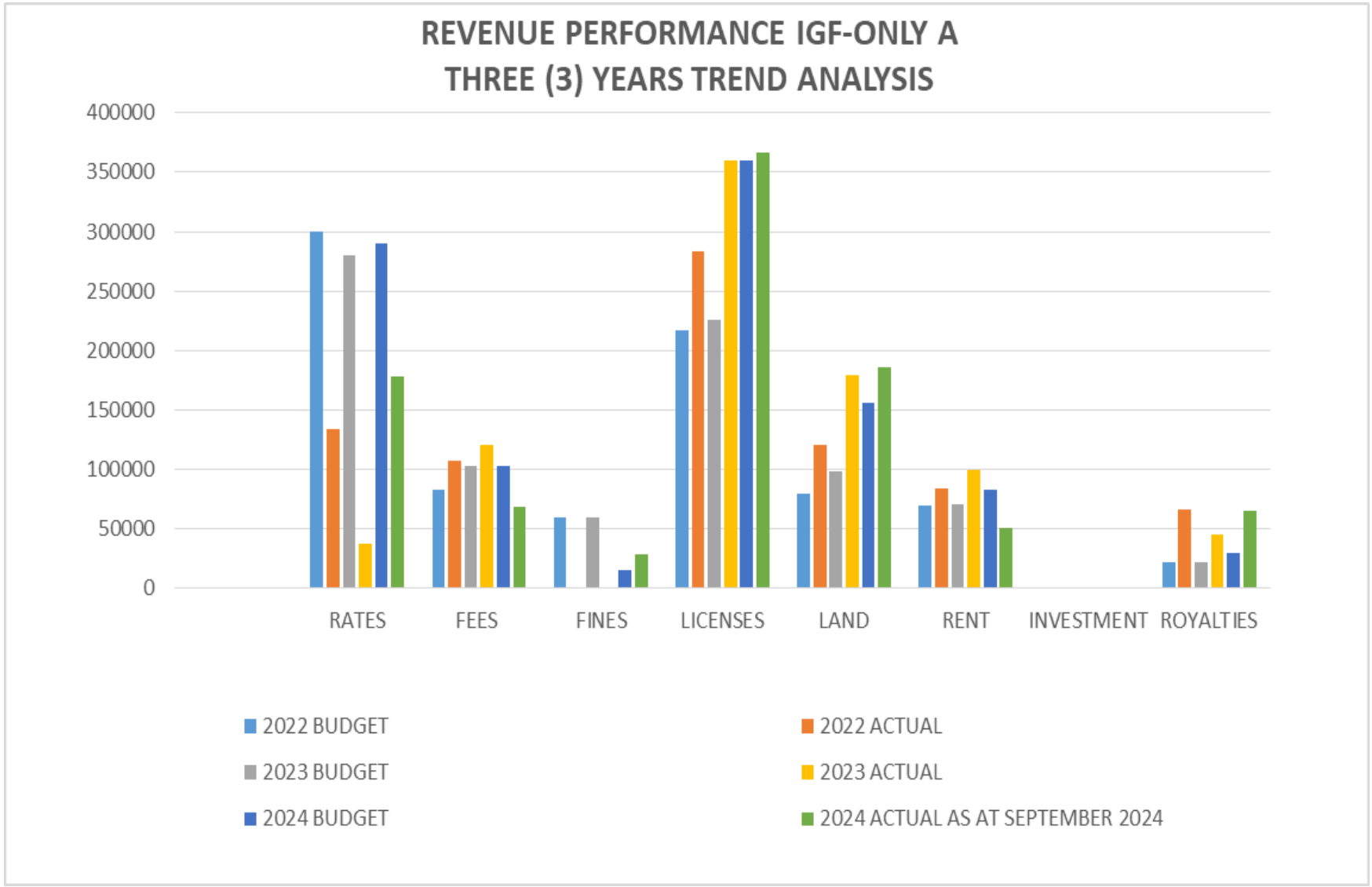

REVENUE PERFORMANCE IGF-ONLY A
THREE (3) YEARS TREND ANALYSIS
400000
350000
300000
250000
200000
150000
100000
50000
0
RATES
FEES
FINES
LICENSES
LAND
RENT
INVESTMENT
ROYALTIES
2022 BUDGET
2022 ACTUAL
2023 BUDGET
2023 ACTUAL
2024 BUDGET
2024 ACTUAL AS AT SEPTEMBER 2024

TABLE - 7 **FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2022		2023		2024			
	BUDGET GH₵	ACTUAL GH₵	BUDGET GH₵	ACTUAL GH₵	BUDGET (REVISED) GH₵	ACTUAL AS AT SEPT., 2024 (GH₵)	% PERFORMANCE AS AT SEPT., 2024	
							ACT. x 100 / BUDGET	ITEM ACT. X 100 / SUB-TOTAL ACT.
IGF	832,305.00	729,034.06	837,811.10	796,583.09	1,005,811.10	877,427.06	**87.24**	**4.28**
COMPENSATION OF EMPLOYEES TRANSFERS	2,800,334.80	2,800,334.80	3,585,413.40	3,585,413.40	5,976,755.45	6,826,912.94	**114.22**	**33.28**
GOODS AND SERVICES TRANSFER	141,615.00	121,360.71	111,000.00	48,308.13	143,000.00	0	**0.00**	**0.00**
MAIN DACF	4,758,005.31	1,735,991.93	5,076,808.07	1,185,517.03	2,700,000.00	914,706.64	**33.88**	**4.46**
DACF - MP	500,000.00	370,000.00	500,000.00	320,355.30	730,000.00	713,806.87	**97.78**	**3.48**
PWD	200,000.00	175,000.00	48,197.24	187,878.60	200,000.00	178,828.80	**89.41**	**0.87**
MSHAP	80,000.00	76,000.00	70,000.00	10,371.44	70,000.00	5,185.72	**7.41**	**0.03**
DACF-RFG/DDF	1,183,992.00	1,134,512.80	1,505,000.00	135,570.35	1,946,216.00	1,841,676.00	**94.63**	**8.98**
CIDA/MAG	76,530.10	205,473.57	118,197.24	118,197.24	30,000.00	0	**0.00**	**0.00**
UNICEF	-	-	-	-	30,000.00	30,000.00	**100.00**	**0.15**
GSCSP	-	-	4,469,864.00	6,431,553.80	19,838,760.04	9,059,311.34	**45.66**	**46.05**
GCFR+P			111,538.48	0	111,538.48	0	**0**	**0**
STOOL LANDS-REVENUE	22,000.00	66,247.96	22,000.00	44,940.68	30,000.00	65,139.18	**217.13**	**0.07**
TOTAL	**10,594,782.21**	**7,413,955.83**	**16,344,291.05**	**12,864,689.06**	**32,812,081.07**	**20,512,994.55**	**62.52**	**100.00**

FIGURE - 3

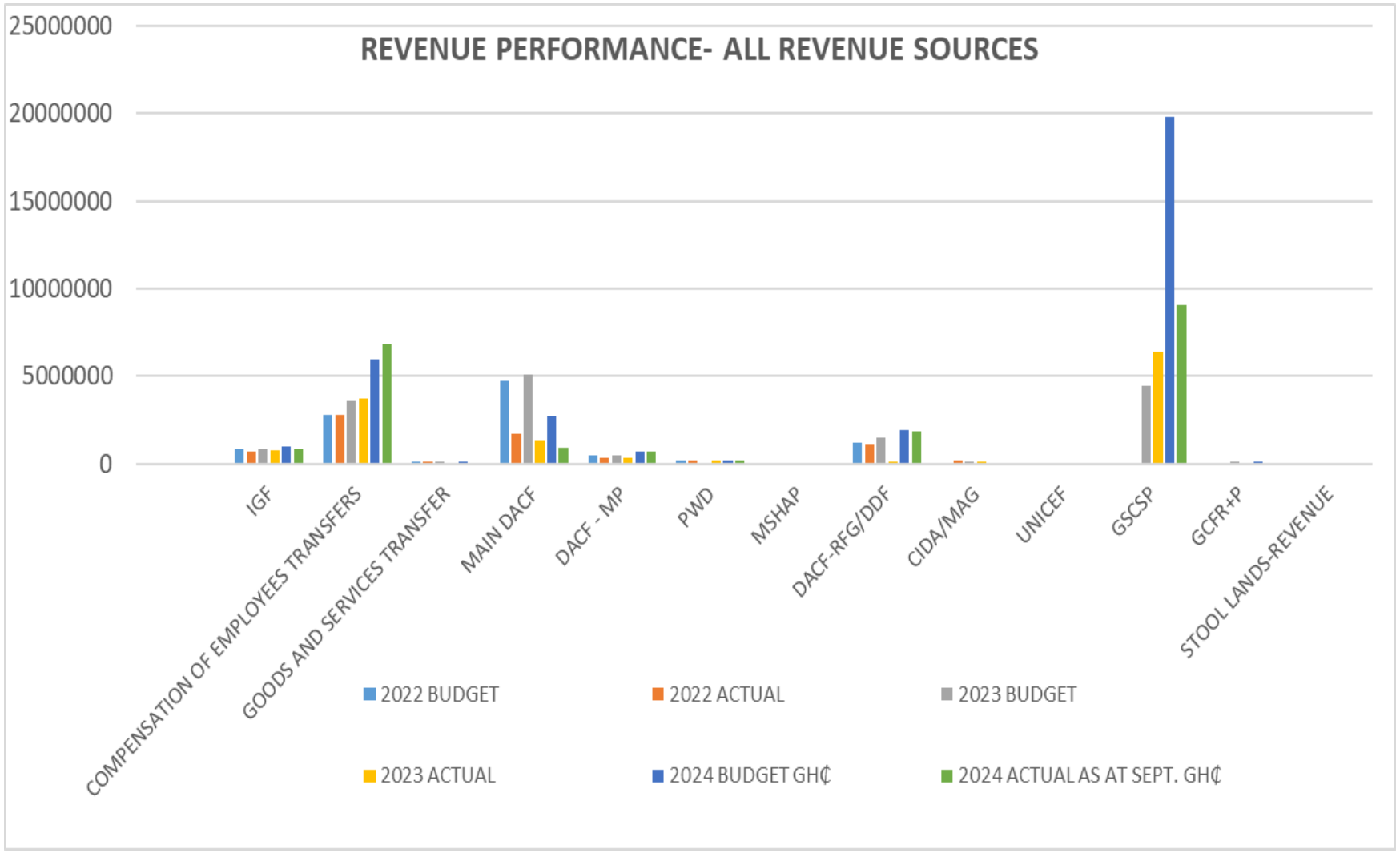

REVENUE PERFORMANCE- ALL REVENUE SOURCES
25000000
20000000
15000000
10000000
5000000
0
IGF
COMPENSATION OF EMPLOYEES TRANSFERS
GOODS AND SERVICES TRANSFER
MAIN DACF
DACF - MP
PWD
MSHAP
DACF-RFG/DDF
CIDA/MAG
UNICEF
GSCSP
GCFR+P
STOOL LANDS-REVENUE
2022 BUDGET
2022 ACTUAL
2023 BUDGET
2023 ACTUAL
2024 BUDGET GH¢
2024 ACTUAL AS AT SEPT. GH¢

TABLE-8 **FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	**2022**		**2023**		**2024**			
	BUDGET GH₵	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵**	**BUDGET (REVISED) GH₵**	**ACTUAL GH₵ AS AT SEPT., 2024**	**% AGE PERFORMANCE (AS AT SEPT. 2024)**	
							ACTUAL x 100 / BUDGET	**ITEM ACTUAL x 100 / SUB-TOTAL ACT.**
COMPENSATION OF EMPLOYEES	307,116.00	239,848.84	207,270.00	184,173.00	282,156.00	207,151.08	**73.42**	**22.48**
GOODS AND SERVICES	438,728.00	460,433.18	480,578.88	523,997.78	522,492.88	696,452.83	**133.29**	**75.57**
ASSETS	166,461.00	85,000.00	171,962.22	81,000.00	201,162.22	18,000.00	**8.95**	**1.95**
TOTAL	**912,305.00**	**785,282.02**	**859,811.10**	**789,171.38**	**1,005,811.10**	**921,603.91**	**91.63**	**100.00**

FIGURE - 4

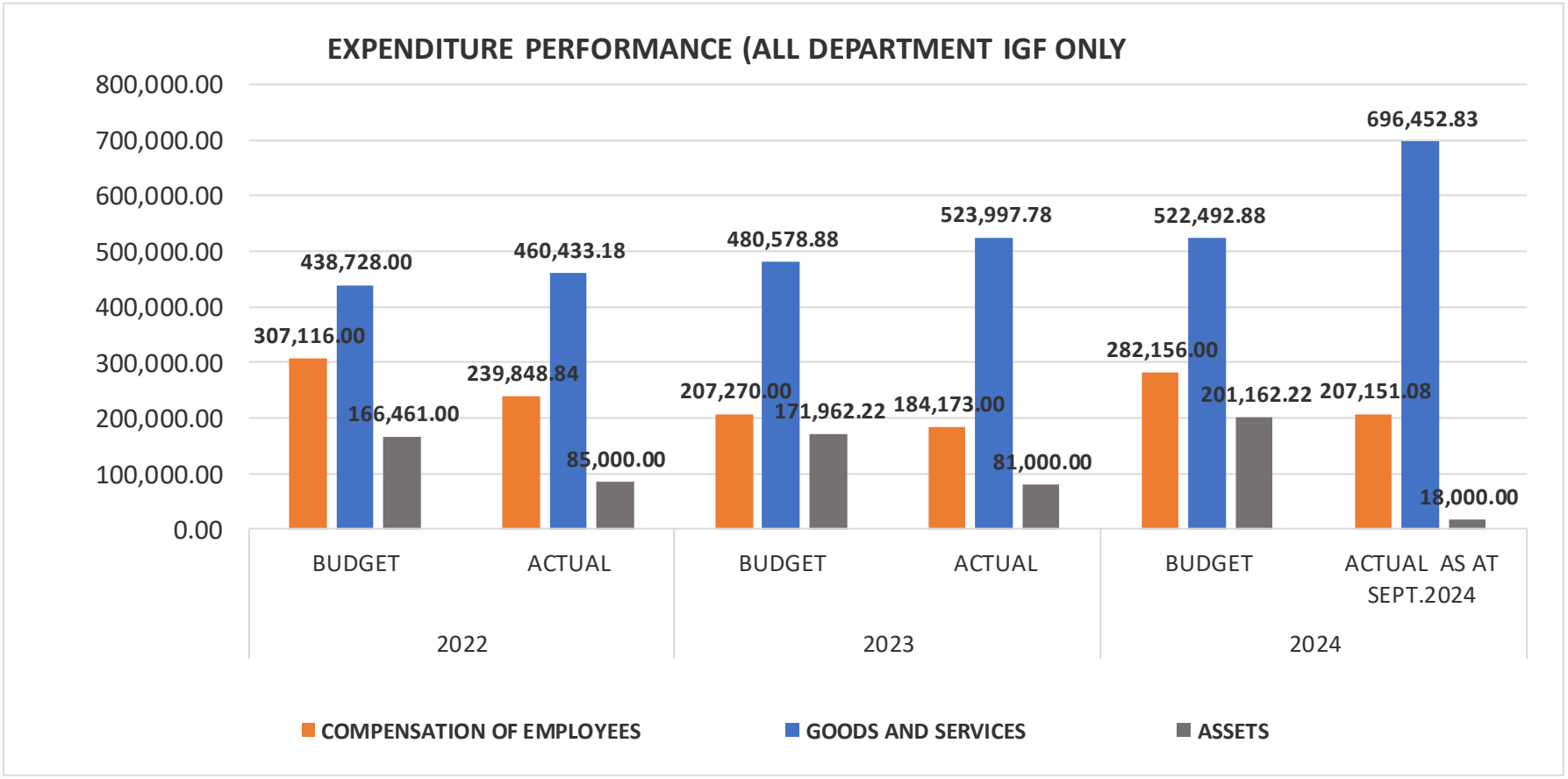

EXPENDITURE PERFORMANCE (ALL DEPARTMENT IGF ONLY
800,000.00
700,000.00
600,000.00
500,000.00
400,000.00
300,000.00
200,000.00
100,000.00
0.00
307,116.00
438,728.00
166,461.00
239,848.84
460,433.18
85,000.00
207,270.00
480,578.88
171,962.22
184,173.00
523,997.78
81,000.00
282,156.00
522,492.88
201,162.22
207,151.08
696,452.83
18,000.00
BUDGET
ACTUAL
BUDGET
ACTUAL
BUDGET
ACTUAL AS AT SEPT.2024
2022
2023
2024
COMPENSATION OF EMPLOYEES
GOODS AND SERVICES
ASSETS

TABLE-9 **FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) - ALL FUNDING SOURCES								
EXPENDITURE	**2022**		**2023**		**2024**			
	BUDGET GH₵	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵**	**BUDGET GH₵**	**ACTUAL GH₵ AS AT SEPT., 2024**	**% PERFORMANCE (AS AT SEPT. 2025)**	
							ACT. x 100 BUDGET	**ITEM ACT. x 100 SUB-TOTAL ACT.**
COMPENSATION OF EMPLOYEES	3,107,450.80	3,040,183.64	3,952,683.40	3,769,587.00	6,217,389.00	7,034,064.02	**113.14**	**40.13**
GOODS AND SERVICES	3,128,295.41	2,330,795.97	4,311,860.65	2,741,555.75	3,783,993.00	2,127,707.03	**56.23**	**12.14**
ASSETS	4,359,036.00	2,109,224.18	8,079,747.00	1,805,832.61	22,810,699.07	8,364,821.70	**36.67**	**47.73**
TOTAL	**10,594,782.21**	**7,470,203.79**	**16,344,291.05**	**8,316,975.36**	**32,812,081.07**	**17,526,592.75**	**53.42**	**100.00**

FIGURE – 5

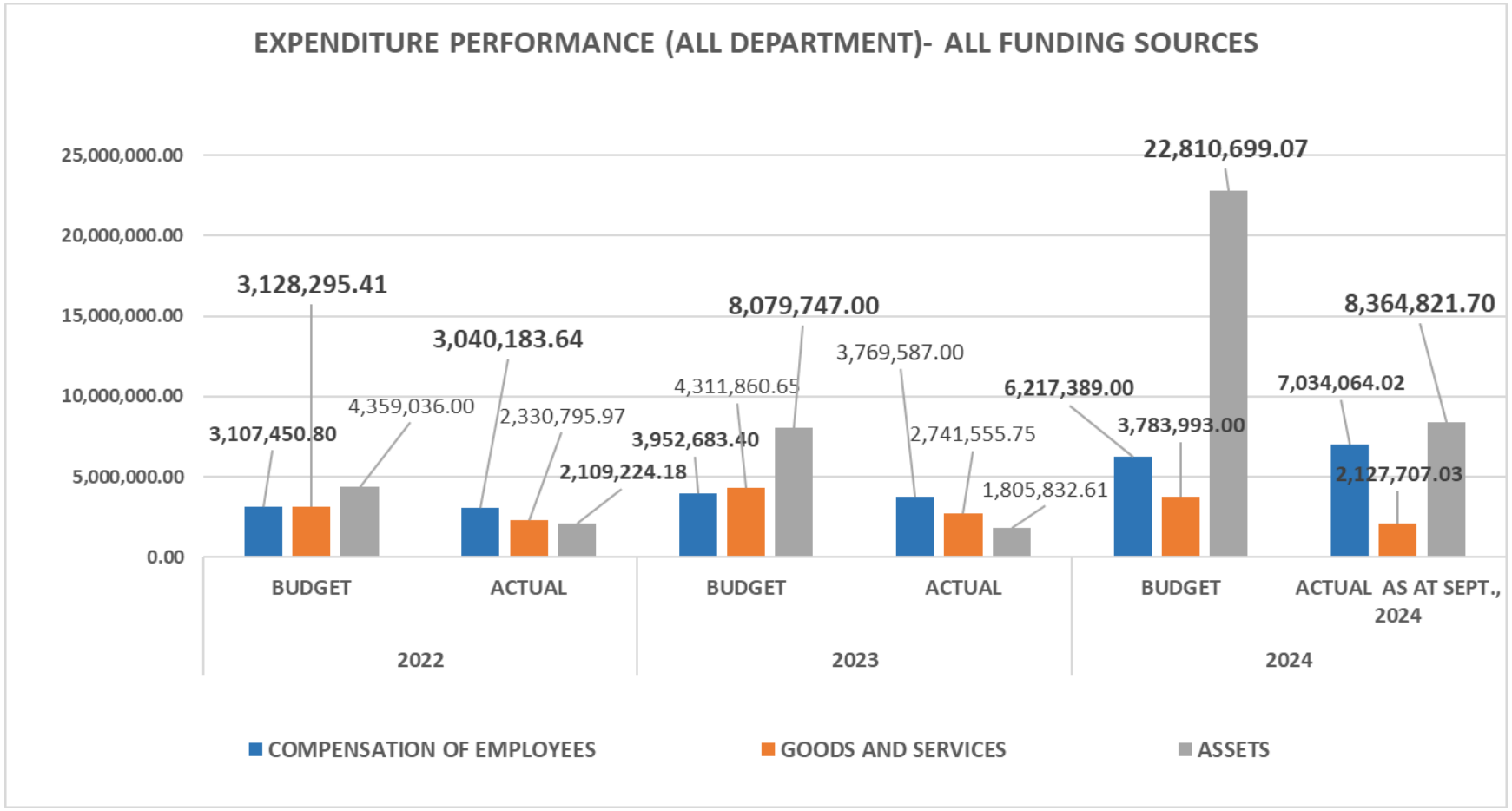
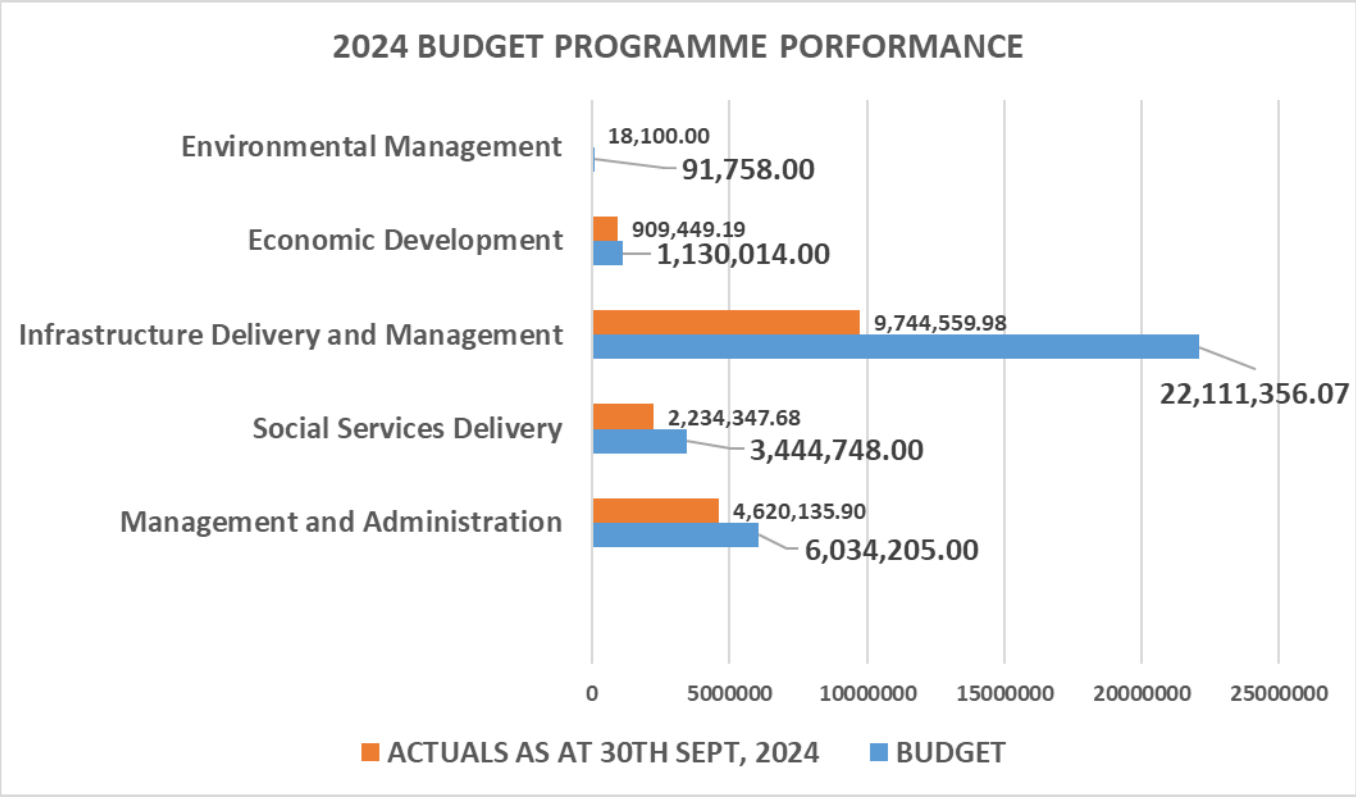

EXPENDITURE PERFORMANCE (ALL DEPARTMENT)- ALL FUNDING SOURCES
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
0.00
3,128,295.41
3,040,183.64
8,079,747.00
3,769,587.00
22,810,699.07
8,364,821.70
4,359,036.00
4,311,860.65
6,217,389.00
7,034,064.02
3,107,450.80
2,330,795.97
3,952,683.40
2,741,555.75
3,783,993.00
2,127,707.03
2,109,224.18
1,805,832.61
BUDGET
ACTUAL
BUDGET
ACTUAL
BUDGET
ACTUAL AS AT SEPT., 2024
2022
2023
2024
COMPENSATION OF EMPLOYEES
GOODS AND SERVICES
ASSETS

TABLE - 10 2024 BUDGET PROGRAMME PERFORMANCE

S/N	BUDGET PROGRAMME	BUDGET (GH¢)	ACTUALS AS AT 30TH SEPTEMBER 2024 (GH¢)
1	Management and Administration	6,034,205.00	4,620,135.90
2	Social Services Delivery	3,444,748.00	2,234,347.68
3	Infrastructure Delivery and Management	22,111,356.07	9,744,559.98
4	Economic Development	1,130,014.00	909,449.19
5	Environmental Management	91,758.00	18,100.00
TOTAL		**32,812,081.07**	**17,526,592.75**

FIGURE - 6



FINANCIAL

TABLE -11 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO.	NAME OF PROGRAMME/PROJECT	AMOUNT BUDGETED (GH₵)	ACTUAL PAYMENT AS AT SEPT., 2024 (GH₵)	OUTSTAN-DING GH₵
1	Rehabilitation of 24-seater Water closet facility at Artisan village-Assin Juaso	105,828.00	30,000.00	75,828.00
2	Completion of market sheds at Assin Foso	350,000.00	0	300,000
3	Supply of 600 pieces of Dual Desks	358,000.00	0	358,000.00
4	Completion Of Anglican JHS School Block at Assin Foso	150,000.00	0	150,000.00
5	Retention on School Buildings-OYESS New Site	70,000.00	0	70,000.00
6	Completion of CHPS Center at Aponsie Brofoyedur	200,000.00	0	200,000.00
7	Construction of Fence wall at Assin Foso Polyclinic	181,164.70	171,232.40	9,011.60
8	Supply of 180no. hexagonal decks and chairs	251,460.00	251,460.00	-
9	Reshaping of Roads/Opening up of Access Roads.	190,000.00	18,100.00	171,900.00
10	Official/National Celebrations	150,000.00	79,703.00	70,297.00
11	Renovation of markets Municipal-wide	171,962.22	0	171,962.22
12	Conversion of old Assembly Hall into a maternity ward	68,682.00	40,000.00	28,000.00
13	Renovation of MCE's bungalow	94,821.96	60,000.00	34,821.96
14	Concrete paving of Assin Foso main lorry park with the construction of 4no. passenger waiting room and provision of 12no. street lights	5,176,502.15	2,783,907.88	2,392,594.27
15	Construction of 200m storm Drains and other Drainage works at OYESS New Site, Habitat and Market Area at Assin Foso	5,197,396.00	3,370,031.25	1,827,364.75
16	Redevelopment of Adiembra Lorry Park at Assin Foso	4,983,427.35	710,138.39	4,273,288.96
17	Redevelopment of Railway taxi rank at Assin Foso	1,602,584.21	228,368.25	1,374,215.96
18	Drilling of 3 No. Boreholes at some selected communities.	90,000.00	0	90,000.00
GRAND TOTAL		**19,391,828.59**	**7,742,941.17**	**11,597,284.72**

NON-FINANCIAL PERFORMANCE

BY PROGRAMMES

KEY ACHIEVEMENTS

The Assembly has been able to implement major programs and project interventions over the year under review and some of the highlights include the following:

i. Paved the Assin Foso main lorry park and provided other facilities such as a 4no. passenger waiting room, 6-seater water closet and 12no. street lights.
ii. Rehabilitated and converted old Municipal Assembly Hall into a maternity ward at Assin Foso Polyclinic.
iii. Constructed a fence wall around the Assin Foso Polyclinic.
iv. Constructed 1no. 3-unit science laboratory at Obiri Yeboah Senior High School New site.
v. Constructed a 1no. 0.9m Culvert at Peace Town - Assin Foso.
vi. Constructed a 1.3km feeder road with Culverts, Drains and Gravelling from OYESS New Site to Abesewa/ Zongo-Assin Foso.
vii. Constructed 1km feeder road with Culvert, Drains and Gravelling at Pentecost and Catholic Junction at Habitat – Assin Foso.
viii. Redeveloped the railway taxi rank at Assin Foso.
ix. Reshaped 18.7km of selected feeder roads in the Municipality.
x. Supplied One Hundred and Eighty (180) hexagonal tables and One Thousand and Eighty (1,080) chairs to selected schools within the municipality.
xi. Supplied Hundred (100) bags of cement and (20) packets of roofing sheets to OYESS.
xii. Supplied **Eighty Thousand and Eighty-Two (80,082)** Oil palm seedlings, **Four Thousand (4,000.00)** Coconut seedlings and **One Thousand (1,000)** mango seedlings to farmers.
xiii. Trained Forty (40) Persons Living with Disabilities on soap and bead making in the Municipality.

KEY ACHIEVEMENTS IN PICTURES

(1ST JANUARY – 30th SEPTEMBER, 2024)

Figure 7

S/N		PICTURES OF PROJECTS AND PROGRAMS	STATUS
1	One Hundred and Eighty (180) hexagonal tables and One Thousand and Eighty (1,080) chairs supplied Funding-**DACF-RFG**	 	Completed and to be handed over to GES

2.	Forty (40) Persons with disabilities trained on soap and bead making Funding Source: **Disability Fund**	 	Completed
3.	Eighty Thousand and Eighty-Two (80,082) Oil palm seedlings supplied and distributed to farmers Funding Source: **DACF/ Minerals Commission**		Ongoing

4.	1no. 3-Unit Science Laboratory constructed at OYESS New Site Funding Source: **DACF-RFG**		On-Going, work done is 90%
5.	Constructed a 1.3km feeder road with Culverts, Drains and Gravelling from OYESS New Site to Abesewa/ Zongo-Assin Foso	 	

6.	Assin Foso main lorry park paved and other facilities such as a 4no. passenger waiting room, 6-unit water closet and 12no. street lights provided. Funding source: **GSCSP**	 	Ongoing. Work done is 97%

NO.		PROJECTS IN PICTURES	STATUS
7.	Old Municipal Assembly Hall rehabilitated and converted into Male and Female Wards at Assin Fosu Polyclinic. **Funding Source – DACF**		Completed
8.	1km road with Culvert, Drains and Gravelling constructed at Pentecost and Catholic Junction at Habitat – Assin Foso Funding Source **– G.S.C.S.P**.	 	Ongoing

9.	1no. 0.9m Culvert constructed at Peace Town - Assin Foso Funding Source – **G.S.C.S.P.**	 	Completed
10.	Fence wall constructed at Assin Foso Polyclinic Funding source- **DACF-RGF**		**Ongoing** **Work done is 85%**

11.	Constructed 1no. 400 capacity Boys' Dormitory at OYESS Old Site. Funding Source – MP's CF	 	Ongoing Work done is 80%

TABLE- 12 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's Performance (2023)		Current year's actual performance (2024)	
			Target	Actual	Target	Actuals as at September
Agricultural productivity	Agricultural Productivity improved	Percentage change in yield per metric tons of selected crops:				
		Cassava	25%	**32.60%**	40%	-
		Plantain	25%	**16.30%**	25%	-
		Yam	40%	**47.20%**	50%	-
		Cocoyam	35%	**31.00%**	35%	-
		Maize	8%	**2.50%**	8%	
		Rice	35%	**37.00%**	40%	
Access to quality education	Inclusive and equitable access to quality education improved	Net Enrolment rate				
		KG	60%	**69.28%**	75%	-
		Primary	50%	**87.81%**	90%	-
		JHS	50%	**67.44%**	75%	-
		SHS	15%	**13.02%**	15%	-
Access to health care	Access to health delivery service improved	OPD per capita	2.1	**1.7**	1.9	**1.3**
		Health facility density	1.2	**0.86**	1.2	**0.84**
Unauthorized development	Unauthorized development reduced	% Increase in development permit applications	25%	**45.08 %**	50%	**18%**
Portable water coverage	Potable water coverage increased	% of households with access to potable drinking water	90%	**80%**	90%	**82%**
Sanitation coverage	Sanitation Coverage widened	% of household with toilet facilities	55%	**51%**	55%	**50%**
		Number of communities having access to waste disposal equipment	30	**24**	30	**28**
Road surface conditions	Road surface conditions improved	% good	35%	**23%**	30%	**21%**
		% fair	25%	**25%**	40%	**23%**
		% poor	40%	**52%**	30%	**56%**

Social Protection	Social protection enhanced	Proportion of the vulnerable benefitting from social interventions	55%	**48%**	55%	**44%**
Climate change awareness	Climate Change awareness improved	% Increase in awareness by people on climate change and its effects	15%	**8%**	15%	**10%**
Growth in Internally Generated funds	IGF growth improved	IGF growth rate	**10%**	9.27%	**20%**	**10.15%**

TABLE- 13 SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET (GH₵)**	**ACTUAL AS AT SEPTEMBER, 2024 (GH₵)**
1	Liquid Waste Site Management	20,000.00	0
2	Desilting of Betinsin River	20,000.00	0
3	Sanitary Tools	20,000.00	14,000.00
4	Monitoring and Evaluation	20,000.00	4,000.00
TOTAL		**GH₵ 80,000.00**	**18,000.00**

TABLE -14

SOLID WASTE			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET AS AT SEPTEMBER, 2024 (GH₵)**	**ACTUAL AS AT SEPTEMBER, 2024 (GH₵)**
1	Clearing of old refuse site	95,000.00	65,800.00
2	Sensitization on Sanitation bye-law	10,000.00	0
3	DESAP Preparation	5,000.00	0
4	Fumigation/Disinfection	15,000.00	0
5	Monthly Clean up Exercise	20,000.00	3,000.00
TOTAL		**GH₵ 145,000.00**	**68,800.00**

TABLE -15

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES CHILD RIGHT PROTECTION AND PROMOTION (UNICEF)			
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET AS AT SEPTEMBER, 2024 (GH₵)**	**ACTUAL AS AT SEPTEMBER, 2024(GH₵)**
1	Sensitisation on Parent-Child relation at Wurakese Camp, Dompim and Foso Odumase	8,500.00	8,000.00
2	Procurement of Office Supplies and Consumables	21,500.00	0
TOTAL		**GH₵ 30,000.00**	**8,000.00**

TABLE- 16

	GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTION)			
NO.	**TYPE OF FLAGSHIP PROJECT/PROGRAM**	**NAME OF ACTIVITY/PROJECT**	**BUDGET (GH₵)**	**ACTUAL AS AT SEPT., 2024 (GH₵)**
1	Planting for Food and Jobs	Purchase and distribution of agric. inputs to farmers	14,000.00	0
2	DCACT	Technical Services	5,000.00	0
3	1D1F	Technical Services	11,000.00	0
4	Planting For Export and Rural Development	Supply of oil palm seedlings for farmers	80,000.00	12,000.00
TOTAL			**110,000.00**	**12,000.00**

OUTLOOK FOR 2025-2028

TABLE- 17 MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION (GHC)
BUILDING A STRONG AND RESILIENT ECONOMY	Strengthen domestic resource mobilisation to improve capacity for resource mobilisation.	677,042.91
AGRICULTURE AND RURAL DEVELOPMENT	Ensure sustainable food production systems, implement resilient and regenerative Agric. practices	1,551,051.56
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,060,000.00
	Improve human capital development and management	390,489.95
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	711,012.00
EMPLOYMENT AND DECENT WORK	Facilitate sustainable and resilient infrastructure development.	8,165,826.54
SOCIAL PROTECTION	Strengthen social protection especially for children, women, persons with disability and the elderly.	1,679,348.22
WATER AND ENVIRONMENTAL SANITATION	a) Improve access to safe and reliable water supply services for all. b) Enhance access to improved and reliable environmental sanitation services	713,467.03
CLIMATE VARIABILITY AND CHANGE	Reduce exposure and vulnerability to climate-related events and disasters	198,538.00
DISASTER MANAGEMENT		
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	384,824.43
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	5,294,566.98
WASTE MANAGEMENT	Substantially reduce waste generation through prevention, reduction, recycling & reuse	500,000.00
TOTAL		**21,326,167.62**

TABLE- 18 **POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative years		
			Target	Actual	Target	Actual	Target	2026	2027	2028
Agricultural productivity	Agricultural Productivity improved	Percentage change in yield per metric tons of selected staple crops: Cassava Plantain Yam Cocoyam Maize Rice	 25% 25% 40% 35% 8% 35%	 **32.60%** **16.30%** **47.20%** **31.00%** **2.50%** **37.00%**	 40% 25% 50% 35% 8% 40%	 **(28.7) %** **(49.18) %** **(58.8) %** **(30.6) %** **(53.3) %** **7.5%**	 **40%** **25%** **30%** **30%** **5%** **40%**	 40% 25% 30% 30% 5% 40%	 40% 25% 30% 30% 5% 40%	 40% 25% 30% 30% 5% 40%
Access to quality education	Inclusive and equitable access to quality education improved	Net Enrolment rate KG Primary JHS SHS	 60% 50% 50% 15%	 **69.28%** **87.81%** **67.44%** **13.02%**	 75% 90% 75% 15%	 **-** **-** **-** **-**	 **75%** **90%** **75%** **15%**	 75% 90% 75% 15%	 75% 90% 75% 15%	 75% 90% 75% 15%
Access to health care	Access to health delivery service improved	OPD per capita	2.1	**1.7**	1.9	**1.3**	**1.9**	1.9	1.9	1.9
		Health facility density	1.2	**0.86**	1.2	**0.84**	**1.2**	1.2	1.2	1.2
Unauthorized development	Unauthorized development reduced	% Increase in development permit applications	25%	**45.08 %**	50%	**18%**	**50%**	50%	50%	55%
Portable water coverage	Potable water coverage increased	% of households with access to potable drinking water	90%	**80%**	90%	**82%**	**85%**	85%	85%	85%
Sanitation coverage	Sanitation Coverage expanded	% of household with toilet facilities	55%	**51%**	55%	**50%**	**55%**	55%	55%	55
		Number of communities having access to waste disposal equipment	30	**24**	30	**28**	**35**	35	35	35

Road surface conditions	Road surface conditions improved	% good	35%	**23%**	30%	**21%**	**30%**	30%	30%	30%
		% fair	25%	**25%**	40%	**23%**	**45%**	45%	45%	45%
		% poor	40%	**52%**	30%	**56%**	**25%**	25%	25%	25%
Social Protection	Social protection enhanced	% of the vulnerable benefitting from social interventions	55%	**48%**	55%	**44%**	**60%**	60%	60%	60%
Climate change awareness	Climate Change awareness improved	% Increase in awareness of climate change effects and mitigation and adaptation measures	40%	**45%**	55%	**38%**	**55%**	55%	55%	55%
Growth in Internally Generated funds	IGF growth enhanced	IGF growth rate	**10%**	9.27%	**20%**	**10.15%**	**20%**	20%	20%	20%

TABLE 19 **2025-2028 REVENUE PROJECTIONS - IGF ONLY**

REVENUE PERFORMANCE - IGF ONLY						
ITEM	**2024**		**2025**	**2026**	**2027**	**2028**
	BUDGET	**ACTUALS AS AT SEPTEMBER, 31ST 2024**	**PROJECTION**	**PROJECTION**	**PROJECTION**	**PROJECTION**
RATES	290,000.00	177,966.50	290,000.00	330,000.00	363,000.00	399,300.00
FEES	103,000.00	68,525.00	129,243.65	142,168.02	156,384.82	172,023.30
FINES	15,000.00	28,473.00	35,000.00	38,500.00	42,350.00	46,585.00
LICENSES	359,400.10	366,240.00	457,023.97	490,726.37	528,799.00	581,678.90
LAND	156,000.00	185,635.56	210,000.00	231,000.00	254,100.00	279,510.00
RENT	82,411.00	50,587.00	88,244.38	97,068.82	106,775.70	117,453.27
INVESTMENT	-	-	-	-	-	-
SUB-TOTAL	**1,005,811.10**	**877,427.06**	**1,209,512.00**	**1,329,463.21**	**1,451,409.52**	**1,596,550.47**
ROYALTIES	30,000.00	65,139.18	80,000.00	99,000.00	108,900.00	119,790.00
TOTAL	**1,035,811.10**	**942,566.24**	**1,289,512.00**	**1,418,463.20**	**1,560,309.52**	**1,716,340.47**

FIGURE - 8

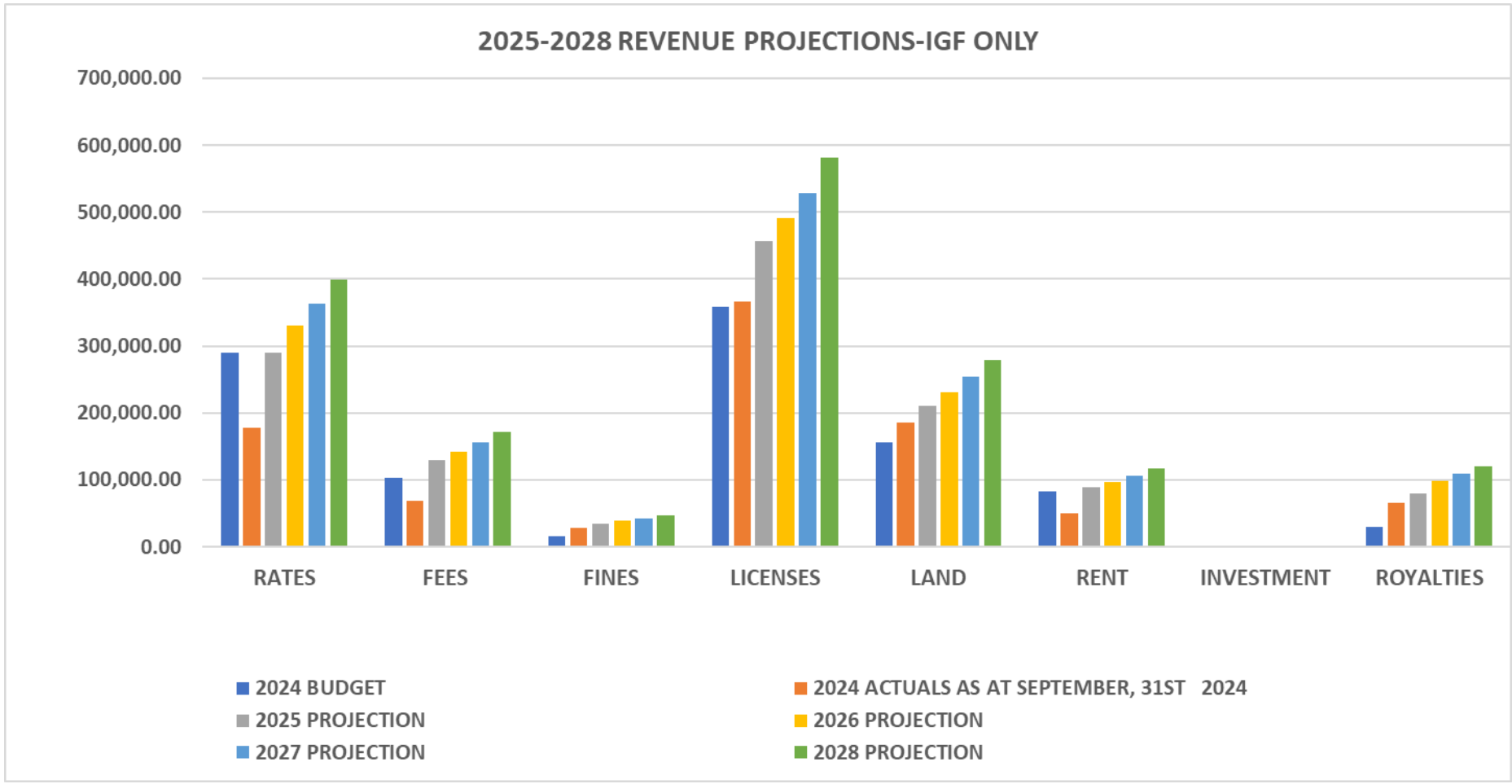

2025-2028 REVENUE PROJECTIONS-IGF ONLY
700,000.00
600,000.00
500,000.00
400,000.00
300,000.00
200,000.00
100,000.00
0.00
RATES
FEES
FINES
LICENSES
LAND
RENT
INVESTMENT
ROYALTIES
2024 BUDGET
2024 ACTUALS AS AT SEPTEMBER, 31ST 2024
2025 PROJECTION
2026 PROJECTION
2027 PROJECTION
2028 PROJECTION

TABLE - 20 **2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

d ITEM	2024		2025	2026	2027	2028
	BUDGET (GH₵)	ACTUAL AS AT SEPTEMBER (GH₵)	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	1,005,811.10	877,427.06	1,209,512.00	1,330,463.20	1,463,509.52	1,609,860.47
COMPENSATION TRANSFERS	5,976,755.45	6,826,912.94	8,526,396.24	9,379,035.86	10,316,939.45	11,348,633.40
GOODS AND SERVICES TRANSFER	143,000.00	0	150,000.00	165,000.00	181,500.00	199,650.00
MAIN DACF	2,700,000.00	914,706.64	2,932,300.00	3,225,530.00	3,548,083.00	3,902,891.30
DACF - MP	730,000.00	713,806.87	580,000.00	638,000.00	701,800.00	771,980.00
PWD	200,000.00	178,828.80	200,000.00	220,000.00	242,000.00	266,200.00
MSHAP	70,000.00	5,185.72	30,000.00	33,000.00	36,300.00	39,930.00
DACF-RFG/DDF	1,946,216.00	1,841,676.00	1,409,012.20	1,549,913.42	1,704,904.76	1,875,395.24
CIDA/MAG	30,000.00	0	30,000.00	33,000.00	36,300.00	39,930.00
UNICEF	30,000.00	30,000.00				
GSCSP (WORLD BANK)	19,838,760.04	9,059,311.34	6,067,409.43	6,674,150.37	7,341,565.41	8,075,721.95
GCFR+P (WORLD BANK)	111,538.48	0	111,538.48	122,692.33	134,961.56	148,457.72
STOOL LANDS-REVENUE	30,000.00	65,139.18	80,000.00	88,000.00	96,800.00	106,480.00
TOTAL	**32,812,081.07**	**20,512,994.55**	**21,326,167.62**	**23,458,784.38**	**25,804,662.82**	**28,385,129.10**

FIGURE-9

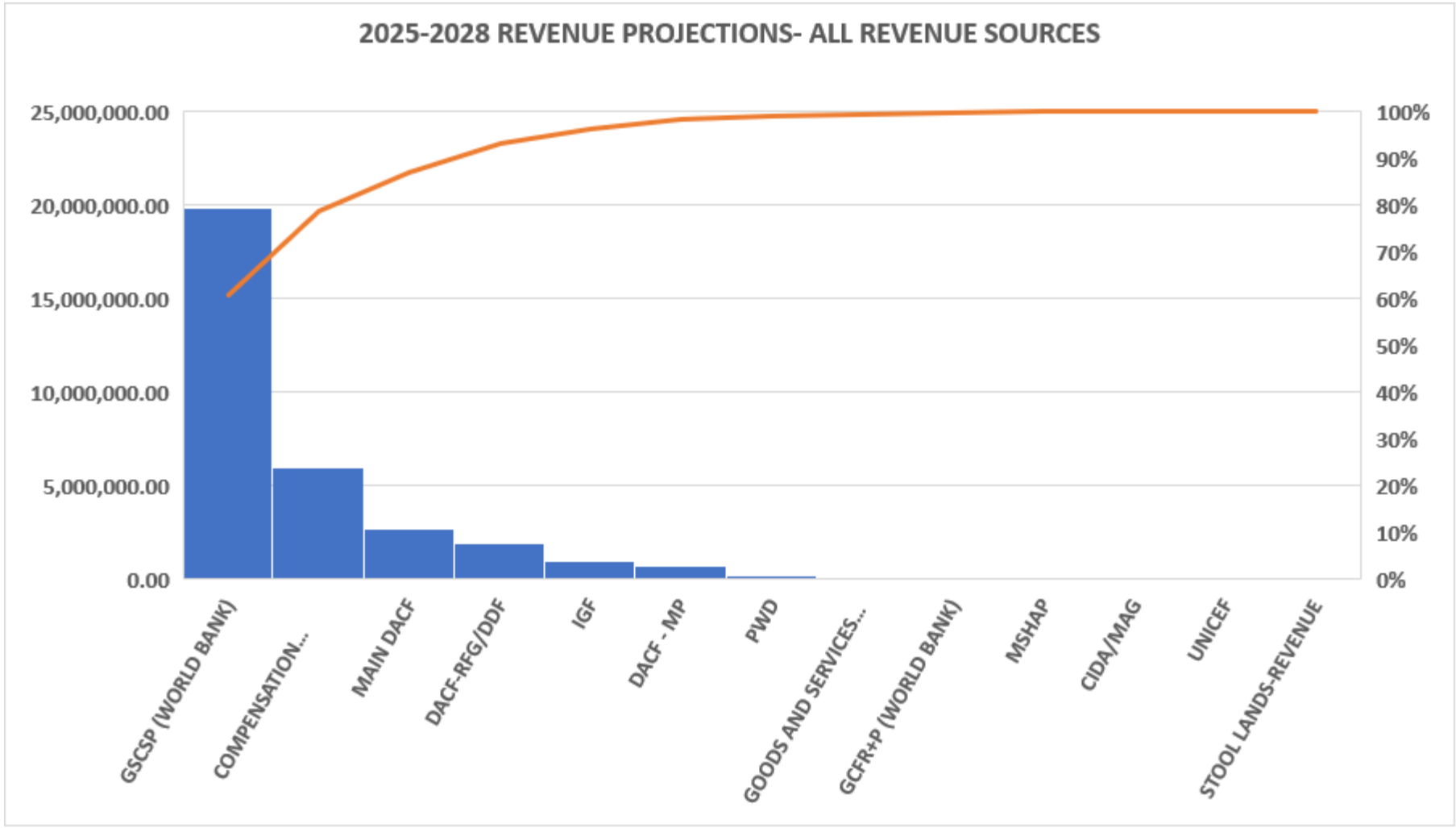

2025-2028 REVENUE PROJECTIONS- ALL REVENUE SOURCES
25,000,000.00
20,000,000.00
15,000,000.00
10,000,000.00
5,000,000.00
0.00
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
GSCSP (WORLD BANK)
COMPENSATION...
MAIN DACF
DACF-RFG/DDF
IGF
DACF - MP
PWD
GOODS AND SERVICES...
GCFR+P (WORLD BANK)
MSHAP
CIDA/MAG
UNICEF
STOOL LANDS-REVENUE

TABLE-21 2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION (ALL FUNDING SOURCES)

S/N	BUDGET PROGRAMME	AMOUNT GH₵			
		COMPENSATION OF EMPLOYEES GH₵	GOODS AND SERVICES GH₵	CAPITAL INVESTMENTS GH₵	TOTAL GH₵
1	Management and Administration	4,500,563.62	1,411,200.00	-	**5,911,763.62**
2	Social Services Delivery	1,738,150.74	1,817,000.00	1,459,012.20	**5,014,162.94**
3	Infrastructure Delivery and Management	1,320,241.59	468,000.01	6,757,409.42	**8,545,651.02**
4	Economic Development	1,243,051.56	413,000.00	-	**1,656,051.56**
5	Environmental Management	0	173,538.48	25,000.00	**198,538.48**
TOTAL		**8,802,007.51**	**4,282,738.49**	**8,191,421.62**	**21,326,167.62**

FIGURE – 10

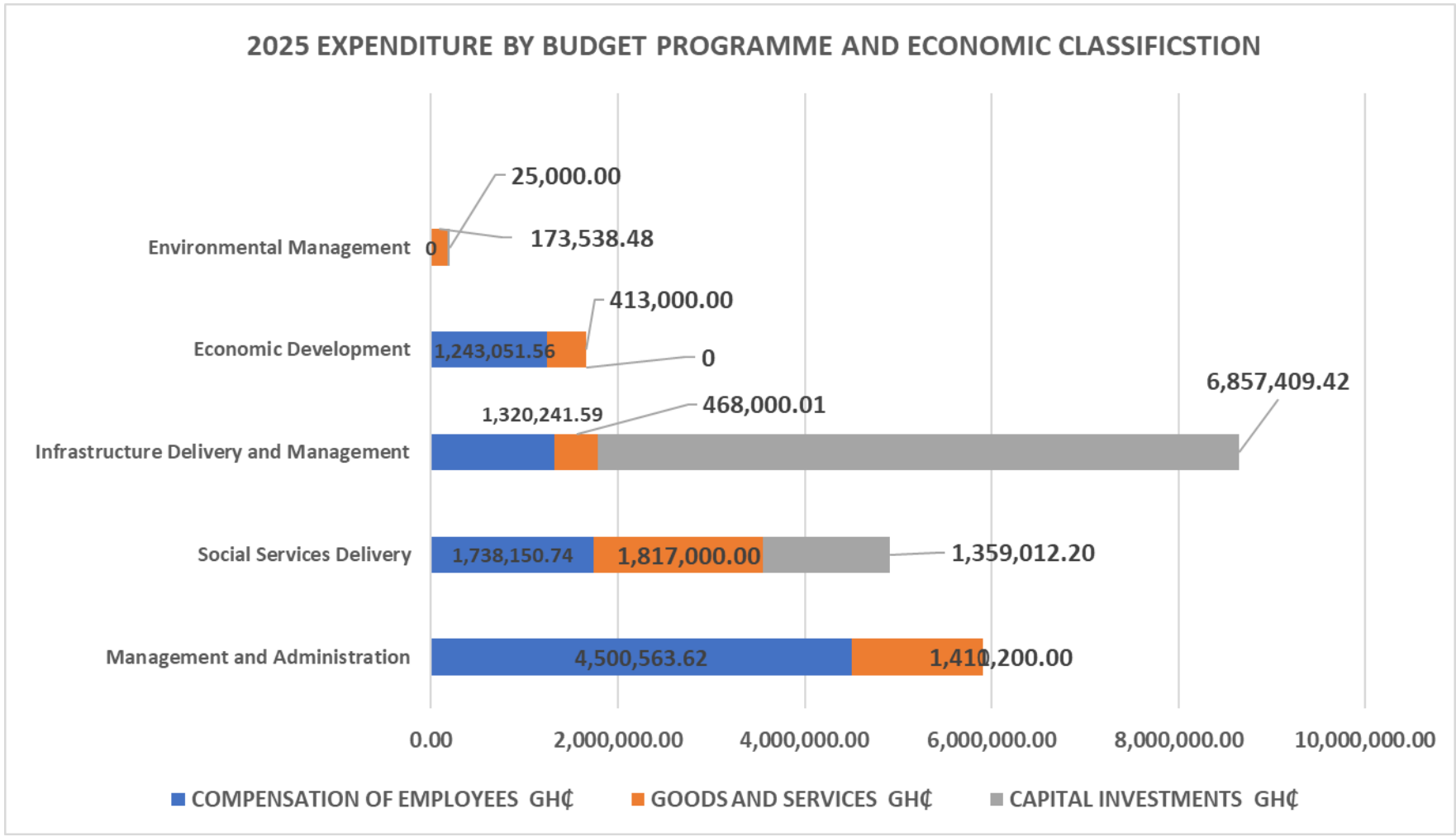

2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICSTION
Environmental Management
25,000.00
0
173,538.48
Economic Development
413,000.00
1,243,051.56
0
Infrastructure Delivery and Management
6,857,409.42
1,320,241.59
468,000.01
Social Services Delivery
1,738,150.74
1,817,000.00
1,359,012.20
Management and Administration
4,500,563.62
1,410,200.00
0.00
2,000,000.00
4,000,000.00
6,000,000.00
8,000,000.00
10,000,000.00
COMPENSATION OF EMPLOYEES GH¢
GOODS AND SERVICES GH¢
CAPITAL INVESTMENTS GH¢

TABLE- 22 **GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2025**

TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET GH₵	FUNDING SOURCE
1District 1Factory	Technical support	60,000.00	DACF/IGF
Planting for Food and Jobs	Supply of agricultural inputs such as fertilizer	50,000.00	DACF
Planting for Export and Rural Development	Supply of oil palm/coconut Seedlings	40,000.00	DACF
District Road Improvement Program	Fueling and maintenance of DRIP machines	190,000.00	DACF/IGF
TOTAL		**GH₵340,000.00**	

TABLE 23 KEY PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

KEY PROJECTS AND PROGRAMS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	GSCSP GH₵	OTHER DONOR - UNICEF	TOTAL BUDGET GH₵	JUSTIFICATION
MANAGEMENT & ADMINISTRATION								
CENTRAL ADMINISTRATION								
Internal Management of the Organization.	130,000.000		60,000.00				**190,000.00**	To ensure responsive, participatory, representative decision-making and service delivery at the Sub-National level.
Procurement of office equipment and logistics	25,000.00		50,000.00	45,000.00			**120,000.00**	
Administrative and Technical Meetings	30,000.00		20,000.00				**50,000.00**	
Official Celebrations	30,000.00		80,000.00				**110,000.00**	
Support to Traditional Authorities	30,000.00		10,000.00				**40,000.00**	
Legislative Enactment and oversight	100,000.00		100,000.00				**200,000.00**	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets.	25,000.00		50,000.00				**75,000.00**	
Plan and Budget Implementation	45,000.00		115,000.00				**160,000.00**	
Monitoring And Evaluation of Programs and Projects			20,000.00		80,000.00		**100,000.00**	
TOTAL	**415,000.00**		**505,000.00**	**45,000.00**	**80,000.00**		**1,045,000.00**	
HUMAN RESOURCE MANAGEMENT								To sustainably increase work efficiency and
Personnel and Staff Management		15,000.00	15,000.00				**30,000.00**	

Procurement of Office Supplies and Logistics-		10,000.00					**10,000.00**	productivity
Staff Training and Skills Development	65,000.00		50,000.00				**115,000.00**	
TOTAL	**65,000.00**	**15,000.00**	**65,000.00**				**145,000.00**	
STATISTICS								
Data Collection	25,900.00	1,800.00	4,300.00				**32,000.00**	This is to prepare readily available database on economic activities to inform planning and decision-making.
Procurement of Office Equipment		8,200.00					**8,200.00**	
TOTAL	**25,900.00**	**10,000.00**	**4,300.00**				**40,200.00**	
FINANCE AND AUDIT								
Revenue Collection and Management	15,000.00				60,000.00		**75,000.00**	To strengthen domestic resource mobilization and ensure the effective functioning of internal structures to enhance efficiency and effectiveness in revenue administration and management.
Treasury and Accounting Activities	20,000.00						**20,000.00**	
Internal Audit Operations	48,000.00		28,000.00				**76,000.00**	
TOTAL	**83,000.00**		**28,000.00**		**60,000.00**		**171,000.00**	

KEY PROJECTS AND PROGRAMS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	GSCSP GH₵	OTHER DONORS-UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION-
SOCIAL SERVICE DELIVERY								
EDUCATION								
Support to Teaching and learning delivery	15,000.00		245,000.00				**260,000.00**	To ensure inclusive and equitable access to quality education and promote lifelong learning opportunities for all.
Completion of 1no. 3unit Classroom Block at Ang. JHS, Foso			200,000.00				**200,000.00**	
Renovation of Asaaradeen School at Assin Atonsu.			100,000.00				**100,000.00**	
Procurement of 1,000no. School Furniture			100,000.00	400,000.00			**500,000.00**	
TOTAL	**15,000.00**		**645,000.00**	**400,000.00**			**1,060,000.00**	
HEALTH								
Construction of 1no. Maternity Block at Assin Awisem				500,000.00			**500,000.00**	This is intended to expand health infrastructure to improve health care delivery in all areas.
Completion of 1No. CHPS Compound at Assin Aponsie/Brofoyedur			150,000.00				**150,000.00**	
Retention on the construction of fence wall at Assin Foso Polyclinic				9,012.00			**9,012.00**	
District Response initiative on HIV/AIDS and Malaria			30,000.00				**30,000.00**	The objective is to Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.
Public Health Services	7,000.00		15,000.00				**22,000.00**	

TOTAL	**7,000.00**		**195,000.00**	**509,012.00**			**711,012.00**	
ENVIRONMENTAL								
Public Health	45,000.00		30,000.00				**75,000.00**	
Solid Waste Management			400,000.00				**400,000.00**	These are to ensure clean and healthy environment devoid of preventable diseases.
Liquid waste management			100,000.00				**100,000.00**	
TOTAL	**45,000.00**		**530,000.00**				**575,000.00**	
KEY PROJECTS AND PROGRAMS	**IGF GH₵**	**GOG GH₵**	**DACF GH₵**	**DACF-RFG GH₵**	**GSCSP GH₵**	**OTHER DONORS - UNICEF GH₵**	**TOTAL BUDGET GH₵**	**JUSTIFICATION-**
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
Social Intervention and Programs	7,000.00	5,000.00	200,000.00				**212,000.00**	To assist the vulnerable and provide access to justice for all (Social Protection Interventions). This also will augment the efforts of communities in completing all self-funded projects by providing building materials.
Community Mobilization			630,000.00				**630,000.00**	
Gender Empowerment and Mainstreaming	8,000.00	7,000.00					**15,000.00**	
Child Right Promotion and Promotion	15,000.00					30,000.00	**45,000.00**	
Combating Domestic Violence and Human Trafficking	8,000.00	5,000.00					**13,000.00**	
TOTALS	**38,000.00**	**17,000.00**	**830,000.00**			**30,000.00**	**915,000.00**	

LIST ALL PROJECTS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	GSCSP GH₵	OTHER DONORS - UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
ECONOMIC DEVELOPMENT								
DEPARTMENT OF AGRICULUTURE								
Internal Management of the Organization	8,000.00	26,000.00	10,000.00				44,000.00	To sustainably enhance Agric. output/productivity.
Official Celebration	10,000.00		120,000.00				130,000.00	
Extension services	10,000.00		20,000.00				30,000.00	
Agriculture research and demonstration farms		4,000.00					4,000.00	
Planting for Food and Jobs and Planting for Export and Rural Development.			90,000.00				90,000.00	
TOTAL	**28,000.00**	**30,000.00**	**240,000.00**				**298,000.00**	
TRADE AND INDUSTRY								
Promotion of small, medium and large-scale enterprise	20,000.00		85,000.00				105,000.00	To enhance entrepreneurial skills/LED.
TOTAL	**20,000.00**		**85,000.00**				**105,000.00**	

INFRASTRUCTURE DELIVERY AND MANAGEMENT								
PHYSICAL PLANNING								
Land use and spatial planning	10,000.00		40,000.00				50,000.00	To promote sustainable, spatially integrated, balanced and orderly development of
Procurement of Office equipment and logistics	5,000.00						5,000.00	
Supervision and coordination		13,000.00					13,000.00	
Street Naming and Property	10,000.00		30,000.00				40,000.00	

Addressing System								human settlements.
TOTAL	**25,000.00**	**13,000.00**	**70,000.00**				**108,000.00**	
MUNICIPAL WORKS DEPARTMENT								
Internal Management of the Organization	50,000.00	5,000.00	100,000.00				155,000.00	To make cities and human settlements inclusive, safe, resilient and sustainable. To facilitate sustainable and resilient infrastructure development.
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets.			120,000.00				120,000.00	
Supervision and regulation of infrastructural development		15,000.00					15,000.00	
Renovation of Market Centers within the Municipality	241,962.36						241,962.36	
Completion of 3no. Pipe Culverts and filling of approaches at NVTI-Newtown, Assemblies of God Road, 1D1F road and Methodist Church Road				350,000.00			350,000.00	
Completion of Paving and concrete works of a total area of 1,153mm and roofing of 2no. Open market sheds at Assin Foso Town Market				105,000.00			105,000.00	
Completion of Bitumen surfacing of Assin Foso Palace Road (0.4km)					500,000.00		500,000.00	
Completion of the Extension of electricity to OYESS new site.					200,000.00		200,00.00	
Completion and Retention on the Redevelopment of 3no. Lorry stations and construction of 200m storm drains					5,227,409.43		5,227,409.43	
TOTAL	**291,962.36**	**20,000.00**	**220,000.00**	**455,000.00**	**5,927,409.43**		**6,914,371.79**	

KEY PROJECTS AND PROGRAMS	IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	GSCSP GH₵	OTHER DONORS UNICEF GH₵	TOTAL BUDGET GH₵	JUSTIFICATION
URBAN ROADS								
Internal Management of the Organization.		30,000.00	20,000.00				50,000.00	To sustainably improve road infrastructure in the municipality.
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets.	15,000.00		25,000.00				40,000.00	
TOTAL	**15,000.00**	**30,000.00**	**45,000.00**				**90,000.00**	
ENVIRONMENTAL MANAGEMENT								Achieve sustainable management and efficient use of natural resources whilst reducing exposure and vulnerability to climate-related events and disasters.
DISASTER MANAGEMENT								
Disaster management.	29,000.00		10,000.00				**39,000.00**	
NATURAL RESOURCES CONSERVATION								
Green economic activities.	8,000.00		15,000.00		111,538.48		**134,538.48**	
GRAND TOTAL	**1,110,862.36**	**135,000.00**	**3,487,300.00**	**1,409,012.00**	**6,178,947.91**	**30,000.00**	**12,351,122.27**	

TABLE - 24

LIQUID WASTE		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1.	Support for the construction of 100no. Household toilets	100,000.00
2.	Procurement of Sanitary Tools	25,000.00
3.	Monitoring and Supervision	20,000.00
TOTAL		**145,000.00**

TABLE - 25

SOLID WASTE		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1.	Sanitation Management and Fumigation (Zoom lion)	300,000.00
2.	Clear piled up refuse in the Municipality	100,000.00
3.	Organize monthly clean up exercises	30,000.00
TOTAL		**430,000.00**

TABLE - 26

DEVELOPMENT PARTNERS SUPPORTED PROGRAMMES (UNICEF) CHILD RIGHT AND PROTECTION		
NO.	**NAME OF ACTIVITY/PROJECT**	**BUDGET GH₵**
1.	Registration of Day care centers	7,000.00
2.	Formation of child protection committees	7,000.00
3.	Community engagement on child protection	8,000.00
4.	Procurement of 1no. swivel chair and office desk	8,000.00
TOTAL		**30,000.00**

TABLE - 27 2025 COMPENSATION OF EMPLOYEES- ALL SOURCES

SN	DETAILS	EXISTING STAFF	MONTHLY BASIC GH₵	ANNUAL SALARY GH₵
1.	Central Administration	67	313,544.17	3,762,530.10
2.	Finance and Audit	8	42,170.24	506,042.91
3.	Environmental Health	9	40,951.85	491,422.23
4.	Department of Agric.	17	103,587.63	1,243,051.56
5.	Physical Planning	5	23,068.70	276,824.43
6.	Social Welfare & Community Development Department.	10	63,695.69	764,348.22
7.	Works Dept.	15	86,951.43	1,043,417.16
8.	Human Resource Mgt	3	19,624.16	235,489.95
9.	Statistics	3	16,939.14	203,269.68
10.	IGF Compensation-Non mechanized staff	28	13,231.35	158,776.20
11.	IGF Compensation-Other allowances			116,835.80
GRAND TOTAL		**165**	**723,764.36**	**8,802,008.24**

TABLE - 28 RETIRING STAFF

S/N	NAME OF STAFF	STAFF ID	CURRENT GRADE/POSITION	CONSOLIDATED SALARY	DATE OF EXIT	REASON
1	Richard Kwabena Doe	63226	Sanitary Foreman	28,837.44	5/4/2025	Due for retirement
2	Seth Boafo	872112	Sanitary Foreman	29,328.57	10/6/2025	Due for retirement
TOTAL				**58,166.01**		

CONCLUSION

Availability of adequate funding is very crucial in ensuring that the Municipal composite budget of Assin Foso Municipal Assembly is successfully implemented in order to address the outlined developmental challenges/gaps in the municipality.

A number of key strategies have been devised and captured in the Assembly's 2025 Revenue Improvement Action Plan (RIAP) to significantly boost Internally Generated Revenue.

Central government on the other hand is being urged to double its efforts in releasing statutory funds timeously.