



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASUNAFO NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1.1 Establishment of the Municipality

The Asunafo North Municipal Assembly is one of the twenty-seven (27) administrative districts in the Brong Ahafo Region of Ghana. The municipality was carved out of the then Asunafo District in 2004 as Asunafo North District. However, due to increased urbanization, population growth and its attendant functionality, it was given a municipal status in 2008 through Legislative Instrument (LI 1873).

1.2 Population Structure

According to the 2010 Population and Housing Census of Ghana (2010 PHC), the municipality had a population of 124,685 which currently (2017) stands at about 147,290 at an annual growth rate of 2.3%. The municipality has more females 74,948 (50.88%) than males 72,342 (49.12%). The urban areas take up 44.8% of the population whilst rural areas that takes 55.2% of the population in the municipality.

The age-dependency ratio by sex at the municipal level is 84.12. This means that there are approximately 84 persons in the dependent age group for every 100 persons in the working age group (15-64 years). The age dependency ratio of 86.36 among the male population is higher than that of the female 81.90. The age dependency ratio is higher (91.73) in the rural areas than the urban (72.90) areas. With a growth rate of 2.3%, the population is projected using the exponential method from the 2010 census figure to derive estimated figures for the planned period 2018-2021 as in Table 1 below.

Table 1: Population Estimates of Asunafo North Municipal (2018-2021)

	Year						Growth Rate (%)
	2010	2017	2018	2019	2020	2021	
Asunafo North Municipality	124,685	147,290	150,701	154,234	157,731	160,575	2.3
Brong Ahafo Region	2,310,983	2,723,050	2,786,400	2,850,607	2,915,624	2,976,198	2.3

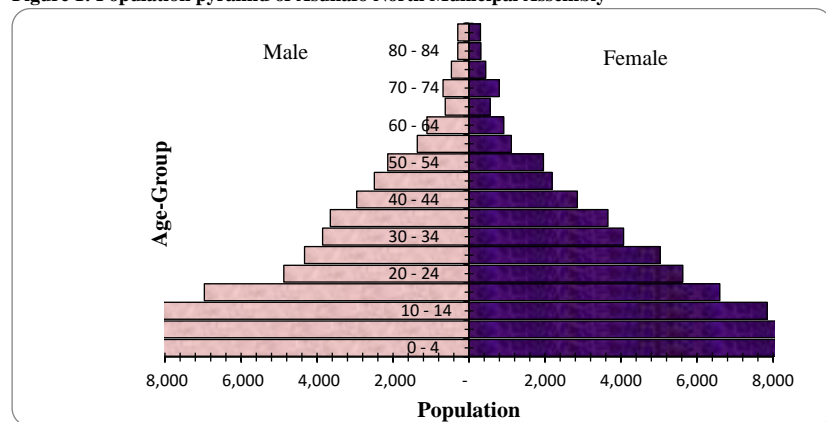
Source: Ghana Statistical Service: 2010 Pop. & Housing Census

1.2.1 Age and Sex structure

The age structure of the population of Ghana indicates a broad base that gradually tappers off with increasing age. The age structure of the Municipal population conforms to the national picture. The pyramid indicates a broad base which narrows at the apex as the population ages. The municipality has a youthful

population structure with a broad base consisting of large numbers of children and a conical top of a small number of elderly persons that is characteristic of a developing country. Figure 4 shows that a large new cohort is born every year as displayed at the bottom of the pyramid (ages 0-4 years). As cohorts age, they inevitably lose members either through death or migration or both. This is shown by the narrowing of the population pyramid as it peaks. The peaking of the population is clearly seen after age 54 years. Another feature of the municipal population pyramid is that females in the oldest age groups are relatively more than their male counterpart. There is, however, an exception in the age groups 70-74 years which has larger populations than those of their immediate younger group (65-69 years), for both males and females. A slightly broader base of the structure for the males is also visible indicating more males than females especially for the age group 10-14 years. The age sex pattern suggests that more females are living longer than males, particularly at the older ages.

Figure 1: Population pyramid of Asunafo North Municipal Assembly



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.2 Fertility Rate

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

Table 2: Total Fertility Rate, General Fertility Rate and Crude Birth Rate

2010 Population	No. of Women 15-49 years	No. of births in the last Months	Total Fertility Rate	General Fertility Rate	Crude Birth Rate
124,685	30,007	3,452	3.9	115.0	27.7

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.3 Population Density

Population density refers to the population per unit of land area. In this case the density refers to the population per square kilometer. Table 3 below shows the population densities for 2018 – 2021.

Table 3: Population Densities for Asunafo North Municipality 2013-2017

Level	Year					
	2010	2017	2018	2019	2020	2021
Asunafo North Municipality	88	104	107	109	112	114
Brong Ahafo Region	58	68	69	71	73	74
Ghana	103	123	126	129	132	136

Source: Ghana Statistical Service, 2010 Population and Housing Census & MPCU

Asunafo North Municipality	124,685	147,290	150,701	154,234	157,731	160,575	2.3
Brong Ahafo Region	2,310,983	2,723,050	2,786,400	2,850,607	2,915,624	2,976,198	2.3

The above table shows that on the average every square kilometer of land to be inherited by people in the municipality has become denser and denser as the years go by. The population density of 1104 persons/km² in 2017 is high as compared to the regional figure of 68 persons/km². The relatively high densities suggest high pressure on the land in that people would be competing for access to land. The problem may even become worse as about 40.93% of land in the municipality is reserved forest. This could be attributed to influx of people from across Ghana, especially those from the Eastern, Western Northern and Volta regions to engage in cocoa farming. Goaso, the Municipal capital serves as a nodal town and a major marketing centre that attracts people and traders from near and far. The situation calls for land-use management, diversification of the municipal economy and provision of appropriate social services to meet the needs of the increasing population.

1.2.4 Population Distribution by Settlements

Many countries differ in their definitions of urban and rural areas, though it is fairly common for the urban population to consist of those living in towns and cities and the rural population to refer to those living in villages or the country side. In Ghana, communities with 5,000 or more persons are classified as urban and rural areas have populations below 5,000 persons. In addition to this, urban areas have features of high

utility services like electricity, water, waste management, better roads and telecommunication networks and the dominance of other sectors such as service, industry and commerce as opposed to agriculture. Rural areas on the other hand are usually characterized by poor housing, poor water and sanitation facilities, poor road network, high poverty levels and predominant agricultural activities. Based on these definitions, only four (4) communities were found to be urban settlements in the Municipality by the 2010 Population and Housing Census. The remaining settlements (271) are considered rural. This implies that the rural areas take 96% whereas urban areas take about 1.5% of the total number of settlements in Asunafo North. The urban settlements are indicated in Table 4.

Table 4: Urban settlements in the Municipality

Settlement	2017 Population Estimate	% of Municipal Population
Mim	30,753	20.9
Goaso	24,846	16.8
Fawohoyeden	5,259	3.6
Akrodie	5,168	3.5
Total Urban Population	66,026	44.8
Total Rural Population	81,264	55.2
Total Municipal Population	147,290	100

Source: Ghana Statistical Service: Population and Housing Census of Ghana & MPCU

The first 20 settlements in the Municipality as ranked by the 2010 population and housing census and provide relatively higher order services are ranked as follows:

Table 5: The First 20 Settlements in the Municipality

S/N	Community Name	Population	
		2010	2017 (Estimated)
1.	Mim	26,181	30,753
2.	Goaso	21,146	24,846
3.	Fawohoyeden	4,476	5,259
4.	Akrodie	4,399	5,168
5.	Kasapin	3,884	4,563
6.	Ayomso	3,487	4,097
7.	Bediako	1,883	2,212
8.	Pomaakrom	1,313	1,542
9.	Abebresekrom	1,085	1,274
10.	Ampenkro	987	1,159
11.	Gyae Kontabuo	959	1,126
12.	Kwao Pretty	943	1,108
13.	Daaseansa	925	1,086
14.	Dominase	922	1,083
15.	Asumura	898	1,055
16.	Nyamebkyere	871	1,023
17.	Kofi Mmrekrom	865	1,016
18.	Driverkrom	853	1,002

19.	Boakyekrom (Larbikrom)	838	984
20.	Akwesi Bour Krom	811	952

Source: Population and Housing Census and MPCU Projections

With respect to population in the municipality, the high density areas are dotted around Goaso, Mim and the highways in the municipality. This is on account of the fact that people would want to enjoy higher and better social services and facilities offered by the capital and urban centers. Mim, the largest community and Goaso the municipal capital alone take 28.4 percent of the population of the municipality. This is due to the fact that a lot more people are relocating to either Goaso or Mim where living standards are perceived to be better. The twenty (20) relatively large settlements listed above provide essential services to other settlements in their hinterlands.

1.2.5 Rural – Urban Split

The Asunafo North Municipality by its characteristics can be considered as a rural one. Currently, the proportion of urban population is estimated to be 60,172. The gap between the rural – urban split in terms of population distribution is closing up gradually. It appears that the four (4) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in Mim, Goaso, Ayomso and Akrodie. In terms of spatial spread, the rural communities take about 62 percent of the total population in the municipality. This situation poses a problem for distribution of services and functions in the municipality. Services must meet the required threshold population before they are provided. The implication therefore is that many of the settlements may not qualify for higher order services.

1.3 Municipal Economy

The economy of the Municipality is dominated by agriculture and its related activities. The agricultural sector accounts for 62.7% of the active labour force. Next important sector to agriculture is Commerce which employs 17.9% of the labour force followed by service 10.6% and industry 8.8%. The Municipality is one of the leading cocoa and plantain producing districts in the country. Other major crops produced in the municipality are cassava, maize, cocoyam and rice. The major industrial activity in the municipality is wood processing (Saw Milling). This is done on both large scale (Ayum Forest Products Limited and Scanstyle Limited) and on Small scale by several small scale timber processing firms (Saw-mills). Processing of agricultural products is also common in the municipality including palm oil extraction, cassava processing (gari, and cassava dough) and plantain (cheeps). Other industrial/service activities include fabrication, blacksmithing, welding, tailoring, dressmaking, hairdressing, trading and those in the hospitality businesses.

Table 6: Municipal Employment Structure - 2014

Economic Activity	2014 (%)	Population Employed
Agriculture	62.7	42,460
Commerce	17.9	12,122
Service	10.6	7,178
Industry	8.8	5,959
Totals	100	67,719

Source: MPCU Field Data, 2017.

The structure of the economy implies that the main source of income to the people is from agriculture and commercial activities. As rural economy, Agriculture is therefore vital to the overall economic growth and development of the Municipality.

1.3.1 Agriculture

Agriculture is the major economic activity in terms of employment and income generation. About 63 percent of the active population is engaged in this sector which constitute the main source of income in the municipality. The total population engaged in agriculture is estimated to be 50,146 as shown in Table 7.

Table 7: Estimated Population in Agriculture in 2017

Population in 2014	Percentage of Active Population	Employed Population	Percentage of employed Populaton in Agriculture	Estimated Population in Agriculture
147,290	54.3	79,978	62.7	50,146

Source: MPCU Field Data, 2017

1.3.1.1 Types of Land Uses in the Municipality

As presented in Table 3 below, Forest reserves constitute the highest percentage of 40.93% (577.85) of the total land area. Agricultural activities, mainly crop production comes next consuming about 34.06% (518.84km²) of the land area, habited area constitutes about 13.16% (185.75) of the total land area whilst other unspecified uses made up of 9.16%. It is however important to note that as habited area naturally expands, agricultural lands would be the major loser as the forest lands are protected and cannot be encroached upon. The solution therefore lies in proper land use planning to ensure judicious use of land for habitation and for agricultural and other economic activities.

Table 8: Types of Land Uses

Land-use Category	Square Kilometers (km ²)	Percentage (%)
Reserved Area (Forest)	577.85	40.93
Land Area available for Agricultural use	518.84	36.75
Habited Area	185.75	13.16
Others	129.53	9.16
Total Municipal Land Size	1,411.97	100

Source: MPCU Field Data, 2017

1.3.1.2 Average Farm Sizes for Main Crops Cultivated in the Municipality

In the municipality, farming is carried out largely on subsistence basis as individual farmers mostly rely on their own sources of funds for farming. The size of farm one can cultivate in a year therefore depends on

the funds and labour available to the farmers. Those who have large tracks of farms for perennial crops such as cocoa and palm oil do so gradually and on annual basis. Hectares of farm land per the major crops in the municipality are presented in Table 9 below.

Table 9: Farm Sizes for Main Crops Cultivated in the Municipality

S/N	Crop	Farm Size (Ha)
1	Cocoa	63,060.82
2	Oil Palm	580
3	Plantain	36,212
4	Maize	20,274
5	Cocoyam	2,606
6	Cassava	15,614
7	Rice	3,642
9	Others (Vegetable and other stable crops)	2,140
Total Hecegrage		

Source: Municipal Department of Agriculture and Cocoa Board, 2017

1.3.1.3 Production Figures of major crops in the Municipality

Cash crop (cocoa) and food crops are the main produce cropped by farmers in the municipality. There is however, a small amount of animal husbandry or production. The major food crops produced in the Municipal are plantain, cassava, maize, and cocoyam as presented in table 10 below;

Table 10: Production Figures of major crops in the Municipality - 2014-2016 in Metric Tones

Year	Plantain (Mt)	Cassava (Mt)	Maize (Mt)	Cocoyam (Mt)	Rice (Mt)	Oil Palm (Mt)	Cocoa (Mt)
2014	11,428	15,303	18,211	2,614	1,126	502	14,200.88
2015	11,502	15,406	18,517	2,601	2,228	516	12,702.88
2016	11,617	15,560	19,200	2,612	2,218	529	16,163.81

Source: Municipal Department of Agriculture and Cocoa Board, 2017

From the table above, it can be observed that all the major food items cropped in the municipality experienced some level of increase in productivity from 2014-2016 in spite of poor rains experienced within the same period. An indication of the favourable climatic conditions for production of such crops in the municipality. It is however important to note that in spite of the 36,212Ha cultivated for plantain, the yield per Ha is relatively low as compared to maize and cassava, which had higher yields in Mt in spite of the relatively smaller, Ha of land cultivated for these crops. The reason is that whilst there is a deliberate effort to supply improved cassava and maize seeds to farmers annually, same is not done for plantain cultivation. For a municipality that has prioritized processing of plantain and cassava as part of the 1 District, 1 Factory policy of the government, the need to introduce high varieties of plantain suckers for improved production per hectare, cannot be over emphasized.

In the Municipality Cocoa production is the main cash crop that has sustained farmers over the years as outlined in the above table. Aside cocoa, other cash crops that are receiving increased attention from farmers in the municipality are Rice and Oil Palm production. Until recently, rice production was raelly done in the municipality whilst oil palm was maily cultivated for production of apeteshie (low acholic beverage), but

currently rice production has caught on well with farmers with production increasing from 1,126Mt in 2014 to 2,218 in 2016. Similarly, palm oil production increased from 502Mt in 2014 to 529Mt in 2016 whilst focus is shifting to processing with increased number of small scale processing industries.

With the rapid changes in climate conditions that do not favour cocoa production, more climate resistant crops like oil palm and short gestition crop like rice should be promoted alongside cocoa production to sustain the growth of the agriculture and economy of the municipality.

1.3.1.4 Common Farming Practices

Within the municipality, the common farming practice adopted by the farmers are mixcropping and mixfarming and the use of crude or traditional farming tools such as cutlasses and hoes. The use of tractors for land preparation is limited in view of forest vegetation that has lot of tree stamps. The use of traditional tools is laborious and therefore tend to limit the size of land holdings and hence yields and earnings of farmers. However, with the advent of weedicides, farmers commonly use the weedcides for clearing of under growth in their farms after the initial clearing with culasses. Nonetheless, the high cost of these weedicides, fertilizers and pesticides make it difficult for farmers to acquire and use them effectively leading to lower yield per acre. The low use of pesticides and insecticides contributes to high level of post-harvest losses reported by farmers.

Typical of Ghanaian farming communities, family labour is the most dominant type of labour accounting for about 54% of all types of labour used for farming in the municipality. About 24% of farmers use hired labour popularly known as “by day”. The “Nnoboa” or co-operative system accounts for 12%, whilst the sole farmer labour is 10%. In most instances, farmers make use of more than one type of labour mostly depending on the farm size, the particular farming activity undertaken and the financial position of the farmer to hire labour.

1.3.1.5 Financing of Agriculture in the Municipality

The main sources of financing agriculture operations in the municipality are one’s own savings, bank credit, credit from non-banking financial institutions, private moneylenders, government’s subside on agriculture and support from relatives. Financing farming activities in the municipality is largely personal. However, due to low incomes and poor savings attitudes, capital formation becomes low resulting in low agriculture productivity. Apart from financing from personal sources, a number of farmers also receive support from relatives in terms of family lands and labour for farming. Loans from private money lenders, banks and non-banking financial institutions though expensive serve as other forms of funding for agricultural purposes. Obtaining funds for farming activities from the financial institutions are often difficult due to their demand for collateral security and other lending requirements which most farmers are unable to meet.

However, with the introduction of the government’s flagship programme ‘Planting for Food and Jobs’ which was incidentally launched in Goaso the Municipal Capital. Financing for half of the cost of production for any of the five main food staples namely, rice, maize, soya beans, sorghum and vegetables, is expected to reduce the financial burden of farmers involved in the production of these food crops. The government has also strongly declared its intention to introduce a complementally programme duped ‘Planting for Cash and Investment’ which would target cash crops in each ecological zones of Ghana to boost government’s ambitious One District, One Factory Programme. The Municipality has positioned itself well to fully benefit from these programmes as they fully aim at making farming attractive especially to the teaming unemployed youth.

1.3.1.6 Extension Services

Agricultural extension services are delivered in the municipality by the Municipal Department of Agriculture through its Agricultural Extension Agents (AEAs) who are supervised by four Municipality Development Officers (MDOs). Currently, the Directorate has sixteen (16) AEAs Officers and four (4) MDOs operating in four zones in the municipality namely, Goaso, Akrodie, Kasapin and Mim. The AEAs are made up of nine (9) permanent staff of Municipal Agriculture Department whilst Seven (7) are engaged under the Planting for Food and Jobs Programme. The current AEA to farmer ratio is estimated to be 1: 3,134, (Table 7) which is over and above the national ratio of 1:1,500. Under such situation, extension coverage is bound to be low. This explains why only about 30% of farmers interviewed have access to extension services. This situation would therefore have serious effect on the rate of dissemination of new and improved farming technologies, yield per acre as well as income of farmers.

It is important to indicate that with the current estimated farmer population of 50,146, the Municipality will need additional seventeen (17) AEAs for the period 2018-2021 to meet the national ratio of 1:1,500 (i.e. One AEA to 1,500 farmers).

Table 11: Extension Agent-Farmer Ratio in the Municipality

Population in 2014	Percentage of Active Population	Active Population Employed	Percentage of Active Populaton in Agriculture	Estimated Population in Agriculture	No. of Extesion Officers	Extesion Officer/Farmer Ratio
147,290	54.3	79,978	62.7	50,146	16	1:6,268

Source: Municipal Agriculture Department & MPCU, 2017

1.3.1.7 Processing and Marketing of Agricultural Produce

Some amount of processing of agricultural produce take place in the municipality. This is however done by small-scale industrialists who mostly transform the produce into other forms for direct consumption such as processing pf palm nuts into palm oil and for soap making and processing of cassava into gari. A scheme operated by the Rural Enterprises Project/Business Advisory Center organizes farmers to form processing groups for the purchase of equipment and processing of locally produced items. The establishment of the Rural Technology Facility (RTF) has also boost access to basic technology for processing of agricultural produce in the Municipality.

Agricultural produce are largely marketed in the weekly marketing centres located at Goaso, Mim, Kasapin, Akrodie, Asumura, Ayomso and Dominase. However, Goaso weekly (Wednesday) markets attracts the highest volume of such produce, buyers and sellers from as far as Kumasi and neighboring districts in the Western Region.

However, due to inadequate access to market information due to lack of application of ICT in agricultural marketing, middlemen exploits the vulnerability of farmers especially during glut periods to exploit them. The marketing problems of the farmers are further compounded as they lack appropriate storage facilities that could offer them alternatives in the period of glut thus compelling them to sell their produce at giveaway

prices. Introduction of appropriate ICT in agricultural production and marketing and construction of appropriate storage facilities in the municipality are therefore imperative.

1.3.1.8 Storage and Post-Harvest Losses

Crops in the municipality are generally stored using traditional methods such as the use of narrow cribs, barns, sheds, tree shades, sacks and store rooms, depending on the type of crop. In the application of these traditional methods, post-harvest losses are high. This is particularly so with maize and cow pea which are easily infested with weevils. However, improved modern facilities in the form of Sheds exist and owned by private Cocoa Buying Companies for storage of cocoa in the municipality. The available storage facilities are indicated in table 12 below.

Table 12: Main Storage Facilities in the Municipality

S/N	Ownership	Location	Number	Capacity	Condition	Type of crop(s) stored
1	Government/Public	Goaso	1	-	Deplorable and requires rehabilitation	Grains
2	Privately owned Facilities (Cocoa Sheds)	Goaso	3	-	Good	General goods

Source: Municipal Directorate of Agriculture, 2017

1.3.1.9 Common Crop Diseases and Pests in the Municipality

The most common crop diseases affecting agricultural produce in the municipality are outlined in the tables below. These diseases and pests are known hence annually, efforts are made to control them and their impact on these crops. Occasionally, however, unknown diseases and pests may come up the most recent one being the fall army worm which affected large acres of maize farms.

Table 13: Common Crop Diseases and Pests

S/N	Type of Crop	Common Diseases	Common Pests
1	Plantain	Black sigatoka	-
2	Cassava	Cassava rot (cassava mosaic)	Cassava anthracnose
3	Maize	Maize streak	FAW
4	Rice	Blast	Birds
5	Vegetables	Blight wilt	-
6	Cocoa	Black pod /swollen shoot	-

Source: Municipal Directorate of Agriculture, 2017

1.3.1.10 Animal Production

1.3.1.10.1 Animals Reared

From the field information gathered from the surveys carried out in the municipality, there is an indication that poultry, cattle, sheep, goats, turkeys, ducks and guinea fowls are the domestic animals reared in the municipality. Table 14 below shows the kind and numbers of animals produced in the municipality.

Table 14: Animal Populations – 2017

Type	Number
------	--------

Cattle	1,053
Sheep	2,541
Goats	2,365
Pigs	1,036
Poultry (Commercial)	17,243
Poultry (Local husbandry)	8,673
Turkey	576
Ducks	530
Guinea Fowls	721
Rabbits	326
Grass cutter	150
Pigeons	210

Source: Municipal Directorate of Agriculture, 2017

Evidently, the most reared animals are poultry (both commercial and local birds), followed by sheep, goats, pigs and cattle. The green environment almost all year round provides an ideal environment for livestock and poultry farming. Dairy production and fattening of animals are ventures, which deserve attention in view of the income and nutritional requirements of the people. Generally, it is a common practice for each household to keep some number of animals which serve as a source of dietary protein or a means of income and savings for households.

1.3.1.10.2 Livestock Diseases and Pests

Livestock rearing in the municipality is threatened by a number of diseases and pest infestation such as tick infestation and worms. Table 15 below provides a list of the common diseases.

Table 15: Common Livestock Diseases/Pests

Animal Type	Common Diseases	Common Pests
Cattle		Tick and worms infestation
Sheep	Pest des petite ruminants (PPR)	Tick and worms infestation
Goats	PPR	Tick and worms infestation
Chicken	Newcastle, fowl pox	Tick and worms infestation
Dogs, cats and monkeys	Rabies	Tick and worms infestation

Source: Municipal Department of Agriculture, 2017

1.3.2 Energy

The major sources of energy for lighting in the Municipality are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 73% of communities in the municipality, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG). Table 16 below illustrates the various sources of energy.

Table 16: Energy for Lighting and Cooking

Source of Energy for Lighting	%	Sources of Energy for Cooking	%
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Electricity	73.0	Firewood	50.0
Flashlight/Torchlight	24.5	Charcoal	30.0
Kerosene Lamps	1.5	Gas (LPG)	15.5
Firewood	0.7	Electricity	3.5
Others	0.3	Others	1.0
Total	100		100

Source: Ghana Statistical Service, 2010

The persistent power outages, high cost of LPG, availability of firewood from cleared farms and the reserve forests and difficulty in changing old attitudes are some of the challenges militating against the use of environmentally friendly sources of energy like the LPG for cooking. To reduce concentration on the use of firewood and charcoal which contribute immensely to depletion of the forest reserves, there is the need to make LPG more affordable and enforcement of laws that prohibits harvesting trees from the reserves for firewood and charcoal

1.3.3 Tourism

1.3.3.1 Aesthetic and Historic Features

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

- The Mim Bour
- The White-necked Rock Fowl found in the Subin Forest Reserves, near Asumura
- The Shrine at Goaso Krodaaamu
- The confluence of Rivers Goa and Ayum at Goaso
- The 577.85km² of Natural Forest Reserves (Subin, Ayum, Bia-Tano, Bonkoni and Bosnsampepo) for eco-tourism.
- **Mim Bour:** Mim Bour (Rocky Mountain) is one of the mountains located at Mim, the largest town in the municipality. The Mim Bour is believed to have some spiritual history surrounding its existence. It is believed that the mountain, which is about 2sq.km, serves as a protective god to the people of Mim. The site which has been partially developed with receptive center is widely patronized by both the local people and foreigners. History indicates that in the past the paramount chief of Mim used to climb the mountains (“Mim Bour”) to address his subjects. It was also said that when climbed, he was able to see all the areas under his jurisdiction and even as far as Techiman and Kumasi. He used to address his subjects by climbing the mountain in those times.
- **The White-necked Rock Fowl:** The White-necked Rock Fowls (known locally as Anamie) is rare and charismatic species that would cause a significant number of dedicated bird-watchers to plan a trip solely to see the birds. The birds are found in the Subin Forest Reserves, near Asumura in the Municipality. History reveals that the bird was uncommon in the early 1960’s and there were no trace of them until almost 40 years when they re-emerged in only five African Countries, namely Ghana, Guinea, Sierra Leone, Liberia and Cote D’Ivoire.

- **The Shrine at Goaso Krodaaamu (Old Town):** Goaso Krodaaamu (Old Town) which was cited on the banks of the Goa River near the current public cemetery according to oral tradition was where Goaso town was originally situated. Hence, the Shrine that protected the people was located there. However, when it became necessary for the town to be relocated to more uphill (the present site) due to the impact of the Goa River, the Shrine was not relocated and has since being worshiped from there.
- **The confluence of Rivers Goa and Ayum at Goaso:**
- **Forest Reserves:** The municipality can boast of a total natural forest area of 577.853km² namely Subin, Ayum, Bia-Tano, Bonkoni and Bosnsampepo. The serene forest environment makes it a delight to watch and appreciation of the natural beauty of creation. Ecotourism could provide incentive for better management of Forest Reserves and provide income to the Assembly and the local communities.

1.3.3.2 Hospitality Industry/Hotel Facilities

The tourism services cannot thrive without conducive accommodation to accommodate tourist and visitors who may spend a night or more to complete their purposes of visits. It is in this spirit that the hospitality industry has been positioned well to deal with challenges of providing appropriate accommodation for tourists and visitors to the municipality. Currently, the municipality has 13 hotel facilities located at Goaso, Mim, Kasapin and Asumura as listed in the table below;

Table 17: Hotel Facilities in the Municipality

S/N	Name of Hotels	Location
1	Zenial Oasis Hotel	Goaso, Goamu
2	King Kama Hotel	Goaso, Nsram
3	Petlinda Hotel	Goaso, Petlinda
4	Friendship Hotel	Goaso, Abotanso
5	Hotel Sarah	Goaso, Abrodanho
6	Fumwaa Guest House	Goaso, Krofrom
7	Africa Guest House	Goaso, Abrodanho
8	Wadaada Hotel	Goaso, Goamu
9	Lily Bee Guest House	Mim
10	Aframa Sika Guest House	Mim-King Faisal
11	Monaco Guest House	Kasapin
12	Emmanuel K. Boye Guest House	Kasapin
13	Divine Guest House	Asumura

Sources: MPCU, 2017

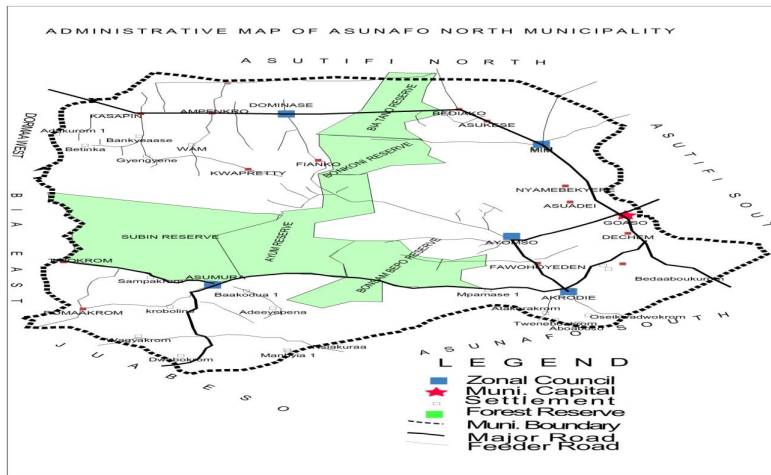
1.3.4 Environment

1.3.4.1 Location and size

Asunafo North Municipality is located in the south-western part of the Brong Ahafo Region. It lies within Latitudes 6° 48' N and 7° 00' and Longitudes 2° 31' W. It covers a total land area of 1,411.97km² which represents about 3.52% of the Brong Ahafo Regional land size of 40,094.56km² while about 40.93% of the land size is covered by tropical evergreen forest while the remaining 59.07% is available for agriculture, human settlement and other economic activities. It shares boundaries with six (6) sister Districts namely Dormaa West to north-west, Asutifi North to the north, Asutifi South to the east and Asunafo South District to south-east, all in the Brong Ahafo Region and Bia East District to the west and Juabeso District to south-west, all in the Western Region. Figures 1 and 2 show the map of the Districts in the national, regional context).

Goaso, the Municipal capital is a major market centre located just at the edge of the Goa River, which serves as the political boundary between the Municipality and Asutifi South District. Goaso is located about 100km from both Sunyani, the Brong Ahafo Regional capital and Kumasi, the Ashanti Regional capital.

Figure 2: Administrative Map of Asunafo North Municipality



1.3.4.2 Climate/Rainfall

The Asunafo North Municipality lies within the wet semi-deciduous vegetation zone which experiences substantial amount of precipitation. It experiences double maxima rainfall with the mean annual rainfall recording between 1250mm – 1750mm (125cm – 175cm). The municipality has a bio-modal rainfall

pattern. The major rainy season occurs during the months of April to July, while experiencing the minor season during September to October annually. The mean monthly temperature for the municipality is about 25.5° C.

1.3.4.3 Relief and Drainage

Asunafo North lies within the central part of forest dissected plateau of the physiographic region of Ghana generally low lying and rising gradually from 152m to 305m (500ft – 1,000ft) above sea level. The topography is more rugged towards the North-Eastern (Mim area) and south-western (Abuom). The municipality is fairly drained by several streams and rivers, notable among which are the Goa and the Ayum rivers. Most of the rivers and streams take their sources from the north-western portion of the municipality, flowing south and north-westwards. The rivers and streams present potential sources of surface water which can be treated and distributed for household consumption, agricultural and other uses. Currently, most communities located around these rivers use them as their source of drinking water especially those without potable water.

1.3.4.4 Geology and Hydro-geological Condition

Asunafo North is underlain by metamorphic rock, pre-Cambrian, and taruwaian formations, consist of quartzite, shale, mudstones, sandstones and conglomerate or pebbly beds. Although, there are areas of uniform lithology, inter-bedding of the different geological units is a common feature of the basin. Underground water potential is limited due to the Voltaian formation. The shales and mudstones of the Obusum bed are essentially impermeable with very low groundwater potential. However, shallow aquifers can be developed in areas of good surface water hydrology. Even though the geology of the municipality presents low ground water potential some boreholes drilled in the Voltaian, areas have yielded up to 600 litres per minute and above.

1.3.4.5 Soils and their Suitability for Agriculture

The Municipality is largely characterized by soils developed over ochrosols which support crops like plantain, cocoyam, cocoa, oil palm, cassava, maize, rice, vegetables, etc. This geochemical feature together with vegetation influences, gives rise to soil type developed under forest vegetation. The soils in the municipality are known to be fertile and suitable for cereals, legumes and root crops, and also for livestock production.

1.3.4.6 Vegetation and Land use

Asunafo North lies within the semi-deciduous forest belt of Ghana. The vegetation is mainly characterized by tall trees with evergreen undergrowth and has an abundance of economic trees. Scattered particles of secondary or broken forests are the characteristics of the vegetation. This has been as a result of farming, lumbering and building activities. In the Municipality, the prevalent farming practice is the slash and burn method of clearing the land. This practice does not only leave farming lands bare and exposed to erosion but it is also gradually destroying the vegetation and changing the ecology of the municipality. The incidences of bushfires are relatively low because bush burning is almost always controlled by people to protect their cocoa farms. In recent memory, the most devastating bushfire that cut across the country for which the municipality had its fair share was the 1983 bushfire that destroyed the forest cover, cocoa farms and other food crop farms. Parts of the vegetation cover have not regenerated since. Thus, the vegetation

in the area is gradually changing into short tree forest and grassland. Most of the larger trees among which are *Antaris Africana* (*kyenkyen*), *clorophora excels* (*Odum*), *ceiba pentandra* (*Onyina*), *dahoma*, *kusia*, *wawa*, *sapele*, *aprokuma* and *emire* are now few, occurring as scattered emergent.

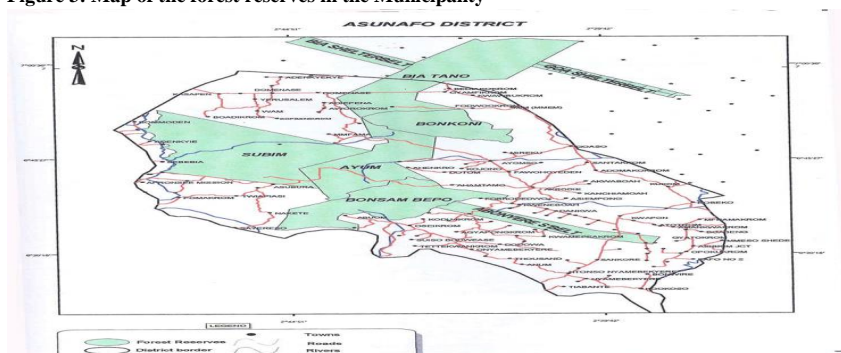
The Municipality has some forest reserves maintained as thick forest area. There are five (5) main forest reserves covering about 577.85km² square kilometers (see Table 18 and Figure 3 below). The main challenges to the sustenance of the forest are bushfires and uncontrolled operations of timber firms and chainsaw operators.

Table 18: Forest Reserves in the Municipality

S/N	Name of Forest Reserve	Area of coverage (Km ²)	Area of coverage (Km ²) in the ANMA	Available economic tree species	Boundary Communities
1	Subin	238.28	238.28	Wawa, Esa, Ofram, Onyina, Ofie	Kasapi, Asumura, Tipokrom
2	Ayum	112.85	112.85	Wawa, Esa, Ofram, Onyina, Kofo, Ofie	Ayomso, Anwianwia, Akwaduro, Kwahu
3	Bia-Tano	181.97	90.99	Wawa, Kofo, Mahogany, Ofram, Onyina, Ofie	Bediako, Dominase, Fianko
4	Bonkoni	67.78	67.78	Wawa, Esa, Ofram, Ofie, Kofo	Kyenkyenhene, Asuadai, Feteagya, Mim
5	Bonsampepo	135.90	67.95	Wawa, Esa, Ofram, Onyina, Ofie	Akrodie, Brodedwo
Total		736.78km²	577.85km²		

Source: Municipal Forestry Department/Unit, 2017

Figure 3: Map of the forest reserves in the Municipality



1.3.4.7 Water Security

The municipality has good water coverage of about 74.00% with major source being boreholes with hand pumps (42.57%) and mechanized boreholes (31.43%). About 26.00% of the people rely on relatively unhealthy sources of water like hand-dug wells and streams. Generally, the yield from underground water in the Municipality is very good and this has boosted supply of potable water for majority of the people. Private sector participation in processing and supply of treated drinking water (sachet water) is high. Among them are ABI Filtered Drinking Water, Robee Mineral Water, George Baryeh Mineral Water, Alisu Mineral Water, Everpure Mineral Water, Cool Pac Treated Drinking Water, Adus' Mineral Water, Amisshah Mineral Water, Baah Brothers Mineral Water and Lilly Drinking Water. This has gone a long way to improve supply of potable water and enhanced water security in the Municipality.

However, Streams and rivers in the municipality dry up during the dry season worsen the plight of the rural folks who depend on such sources for water supply. This is due to increased human activities in and around watersheds and river banks. Poor farming practices along water bodies, for instance have led to exposure of riverbanks. This has led to erosion and evaporation of streams. Depletion of forest vegetation exposing the environment to erosion with its destructive effects. In the municipality, one can see the destructive effects of erosion on the built environment and farmlands.

1.3.4.8 Natural and man-made disasters

Natural and man-made disasters are regular features of our developmental challenges and they normally occur during the dry season and beginning of the raining season. They include flooding, rainstorms, bush fires, domestic fires and annual outbreak of communicable diseases like cholera. When they occur in proportions beyond the expectations of the Assembly, their impacts over stretch finances of the Assembly with far reaching consequences on the victims.

The table 19 below provides detailed information on the disaster situation in the Municipality.

Table 19: Natural and man-made disasters in the Municipality

S/N	Type of disaster	Community affected	Zonal Council	Estimated No. of Victims	Period of Occurrence	Proposed interventions
1	Flooding	Goaso (Manhyia Zongo, Atta Mills Road, Brighstar Lane, Feteagya, Dome, Domeabra, Mpmase, Kojomiakrom, Nyamebekyere, Boatengkrom, Bedabuor, Kyiribrne, Wawase, Fawohoyeden, Ayomso, Kyenkyenhene, Kyerepobo, Mireku, Gyamfikrom, Wam, Sekyerekrom, Kwakubuor, Aworakese, Baakodue, Kwartengkkrom, Aworakumah, Akuse	Goaso, Mim, Akrodie, Ayomso, Dominase, Asumura	5,400	April to September	Desilting drains, planting of trees, construction of gutters, public education
2	Rainstorm	Goaso, Dechem, Mim, Bediako, Asukese, Akrodiem, M Pamase, Kwame Adane, Chief Camp, Brodwo, Komooso, Mensakrom, Odurokrom, Asuboi, Gyasikrom, Akutuasee, Kumaho, Ahenekrom, Ampenkro, Asanteman Council, Wam, Asumoura Forest, Anyimaye,	Goaso, Mim, Akrodie, Ayomso,	8,451	April to July	Planting of trees desilting of gutters, public education

3	Bush Fire	Mfante, Atoom, Manukrom, Aworakese, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyei, Tipokrom, Gyasikrom, Adiepena	Dominase, Asumura	3610	December to March	Regular education by GNFS & NADMO and strengthening of Community Fire Volunteers Groups and prevention of use of fire in the dry season
		Asuaddai, Dechem, Nyamebekyere, Abebresekrom, Kwadwoadie, Googya, Betre, Asukese, Kyiribene, Ahantamo, Daudakrom, Esienimpong, Akurakese, Yankrera, Ayomso, Fawohoyeden, Kyenkyenhene, Dotom, Kwakudua, Anweanwea, Nsonyameye, Nnobem, Koforidua, Amadie, Asumura, Atoom	Goaso, Mim, Akrodie, Ayomso, Dominase, Asumura			
		Goaso, Asuaddai, Dechem, Nkrankrom, Goagya, Betre, Mim, Bediako, Akrodie, Mpmase, Ahantamo, Bedabuor, Daudakrom, Dominase, Kasapin, Wam, Asumura	Goaso, Mim, Akrodie, Dominase, Asumura			
4	Domestic Fire	Anyimaye, Mfante, Atoom, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyeikrom	Goaso, Mim, Akrodie, Dominase, Asumura	13,500	January to December	Regular Education by GNFS and NADMO on how to prevent and manage domestic fires including use of quality electrical gadgets
5	Cholera	Goaso, Asuaddai, Dechem, Kyenkyenhene, Akrodie, Odurokrom, Esienimpong, Botengkrom, Akurakese, Kayeya, Kumooso, Ayomso, Fawohoyeden, Mensakrom, Berekum, Nfama, Kwaprety, Kwakukra, Nkrumakrom, Asumura, Anyimaye, Mfante Atom Boakyeasua, Pomaakrom, Awewoho Antwi-Agyeikrom, Tipokrom	Goaso, Akrodie, Ayomso, Asumura, Dominase	9,850	March to December	Public education, clean up exercise

1.3.4.9 Natural Resource Utilization

Asunafo North Municipality is bestowed with a number of natural resources which serves as a good potential for development. Some are being exploited whilst others remain unexploited. These natural resources include vast fertile land, water bodies, forest products, mineral deposits such as clay, gold and others. The large deposit of clay at Goaso and its surrounding communities can be developed into ceramic and brick and tiles for the construction industry. Currently, the clay deposit is mined on small scale for making burnt bricks. There is vast land available for agricultural production and other investments. Only about a third of the municipality's land size is currently occupied. The rest is available for commercial agriculture, estate development and other investments. The water bodies in the municipality such as Goa, Ayum and Feter offer the potential for irrigated farming and surface small town piped schemes for potable water. Other important resource availability to the municipality and the nation as a whole is the large stock of timber harvested from the five forest reserves. However, the uncontrolled and extensive exploitation of the forest especially by the illegal chainsaw operators mushroom sawmills scattered in the major communities serve as most important threat to the survival of the forest reserves.

1.3.5 Health

Asunafo North Municipal Assembly has Nineteen (19) health facilities comprising two (2) hospitals, six (6) health centers, five (5) clinics and six (6) CHPS Compound. Of the total health facilities, 13 are publically owned whilst 6 are privately owned. Below is the list of health facilities and ownership in the municipality.

Table 20: Health Facilities in the Asunafo North Municipality

S/N	Name of Facility	Location	Type of Facility	Management/Ownership (Public/Private)
1.	Goaso Municipal Hospital	Goaso	Hospital	Public
2.	Ahmadiyyah Hospital	Mim	Hospital	Private
3.	Mim Health Centre	Mim	Health Centre	Public
4.	Ampenkro Health Centre	Ampenkro	Health Centre	Public
5.	Akrodie Health Centre	Akrodie	Health Centre	Public
6.	Fawohoyeden Health Centre	Fawohoyeden	Health Centre	Public
7.	Asumura Health Centre	Asumura	Health Centre	Public
8.	Ayomso Health Centre	Ayomso	Health Centre	Public
9.	Gyasikrom CHPS Compound	Gyasikrom	CHPS Compound	Public
10.	Bitre/Kwadwo Addaikrom CHPS Compound	Bitre	CHPS Compound	Public
11.	Dominase CHPS Compound	Dominase	CHPS Compound	Public
12.	Wam CHPS Compound	Wam	CHPS Compound	Public
13.	Kwakuduakrom CHPS Compound	Kwakuduakrom	CHPS Compound	Public
14.	Tweneboah CHPS Compound	Akrodie	CHPS Compound	Public
15.	Ayum Forest Industrial Clinic	Mim	Clinic	Private
16.	Agyei-Mensah Memorial Clinic	Goaso	Clinic	Private
17.	Church of Pentecost Clinic	Kasapin	Clinic	Private
18.	Shabash Clinic	Goaso	Clinic	Private

19.	Cross Care Clinic	Goaso	Clinic	Private
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Source: Municipal Health Directorate, Goaso 2017

1.3.5.1 Top Ten Causes of Morbidity/Hospital Attendance

The top ten (10) diseases in the municipality range from URTI through diarrhea to skin diseases. URTI takes the highest percentage of (23.7%) with skin diseases taking the least (1.5%). Apart from URTI, there are some other important diseases in the municipality. These include Malaria, Anemia, Diarrhea, Rheumatism, Acute Urinary, Acute Ear and Skin diseases.

Malaria accounted for 33.9%, 35.8%, 4.4% and 5.6% in 2014, 2015, 2016 and 2017 respectively. The statistics suggest that the municipality did not make significant progress in 2014 and 2015 to reduce the incidence of malaria but made significant progress in the fight against malaria in 2016 and as at June ending 2017. This raises concerns about environmental sanitation and the effectiveness of methods adopted in preventing malaria infection. The Table below shows the hierarchy of the municipality's most common diseases.

Table 21: Top Ten Causes of Morbidity / OPD Attendance in Asunafo North

S/N	2014			2015			2016			2017 (as at 30 th June 2017)		
	Disease	Cases	%	Disease	Cases	%	Disease	Cases	%	Disease	Cases	%
1	Malaria	60,236	33.9	Malaria	67,552	35.8	Malaria	5,811	4.4	Malaria	2,115	5.6
2	URTI	29,897	16.8	VRTI	29,901	15.9	VRTI	27,462	21	URTI	8,946	23.7
3	Diarrhea	15,417	8.6	Diarrhea	14,481	7.7	Diarrhea	16,567	12.7	Diarrhea	6,496	17.2
4	Intestinal Worm	10,888	6.1	Anemia	11,451	6.0	Anemia	11,032	8.4	Intestinal Worm	2,881	7.6
5	Anemia	9,900	5.6	Intestinal Worm	10,888	5.7	Rheumatism	10,679	8.2	Anemia	5,354	14.2
6	Rheumatism	9,719	5.6	Rheumatism	10,533	5.6	Intestinal Worm	9,523	7.3	Rheumatism	5,748	15.2
7	Skin Disease	7,503	4.2	Skin Disease	7,874	4.2	Skin Disease	6,587	5.2	Skin Disease	559	1.5
8	Acute Urinary	5,685	3.2	Acute Urinary	5,027	2.7	Acute Urinary	4,451	3.4	Urinary tract Infection	2,604	7
9	HPT	3,410	1.9	Acute Eye	2,191	1.2	Acute Eye	3,169	2.4	Otitis Media	842	2.2
10	Acute Ear	2,896	1.6	Acute Ear	1,902	1.0	Typhoid Fever	2,142	1.6	Acute Eye	2,158	5.8
11	Others	22,255	12.5	Others	26,710	14.2	Others	33,249	25.4	Others	0	0
Total		177,806	100		188,510	100		130,672	100		37,703	100

Source: Asunafo North Municipal Health Directorate, 2017

1.3.5.2 Top ten causes of Death/Mortality

The Municipal Health Service recorded a total of 90, 153, 77 and 47 deaths in 2014, 2015, 2016 and 2017 respectively. The Top Ten Killer Diseases are listed in Table 22 below. It can be seen that Malaria, Anemia, HIV/AIDS and prematurity were the highest among the ten top killer diseases between 2014 and 2017. Malaria continues to pose health threat in the municipality.

Table 22: Top ten causes of mortality in Asunafo North Municipality (2014-2017)

S/N	2014			2015			2016			2017 (as at 30 th June 2017)		
	Disease	Cases	%	Disease	Cases	%	Disease	Cases	%	Disease	Cases	%
1	Severe Malaria	20	22.1	Severe Malaria	25	16.4	Malaria	18	23.4	Sepsis	8	17
2	Anaemia	18	20	Anaemia	24	15.7	Anaemia	8	10.4	Anaemia	8	17
3	Hypertension	14	15.6	Pneumonia	17	11.1	Pneumonia	11	14.3	HIV/AIDS	7	14.9
4	Pneumonia	14	15.6	HPT	11	7.1	Gastroenteritis	9	11.7	Prematurity	6	12.8
5	Tuberculosis	5	5.6	Septicemia	8	5.3	Asphyxia	9	11.7	HPT	4	8.5
6	Diabetes	5	5.6	HIV/AIDS	7	4.6	HPT	5	6.5	Sepsis	4	8.5
7	Gastroenteritis	5	5.6	Diabetes	3	1.9	Neonatal Sepsis	5	6.5	Acute Abdomen	3	6.4
8	Alcoholism	3	3.3	Tuberculosis	3	1.9	Septicemia	5	6.5	Malaria	3	6.4
9	CVA	3	3.3	Alcoholism	3	1.9	HIV/AIDS	4	5.2	Hypoglycemia	2	4.2
10	HIV/AIDS	3	3.3	SCD	2	1.3	Tuberculosis	3	3.8	CEF	2	4.2
11	Others	0	0	Others	50	32.8	Others	0	0	Others	0	0
Total		90	100		153	100		77	100		47	100

Source: Asunafo North Municipal Health Directorate, 2017

1.3.5.3 Common Communicable Diseases in the Municipality

The highest cases of communicable diseases identified in the health institutions in 2014 and 2017 are recorded in table 38. They include diarrhea diseases, Malaria, Yaws, Tuberculosis, AFP and Yellow fever. Diarrhea diseases are fast becoming a serious health threat in the municipality. Efforts at stemming the spread of the disease are to be stepped up.

Table 23: Summary of Communicable Diseases Trend: 2014-2017

Disease	2014		2015		2016		2017	
	Cases	Death	Cases	Death	Cases	Death	Cases	Death
Malaria	60,236	0	67,552	0	40,437	0	2,115	0
Tuberculosis	83	0	85	0	8	0	21	0
Diarrhoea	15,415	0	14,481	0	16,567	0	6,496	0

Yellow Fever	10	0	33	0	13	0	3	0
AFP	1	0	4	0	2	0	4	0
Yaws	33	0	0	0	15	0	36	0
Enteric Fever	0	0	0	0	0	0	0	0
Leprosy	1	0	0	0	0	0	0	0
Cholera	110	0	0	0	0	0	0	0
Meningitis	0	0	0	0	16	0	2	0

Source: Asunafo North Municipal Health Directorate, 2017

1.3.5.4 Medical Staffing

Below is a table showing the number of staff available and that are required to enhance healthcare delivery in the municipality.

Table 24: Staff Available and Required

Category	No. Available	No. Required	Shortfall
Community Nurse	64	-	-
Accountant	3	5	2
Account Officers	6	18	12
Administrative Manager	2	4	2
Doctors	7	13	6
RGN	50	95	45
Medical Assistant	4	1	-
Enroll Nurse	38	80	42
Total	174	216	109

Source: Asunafo North Municipal Health Directorate, 2017

1.3.5.5 Doctor – Patient Ratio in the Municipality/ Nurse – Patient Ratio in the Municipality

There is pressure on the health personnel in the municipality giving a Doctor – Patient ratio of 1:32,123. For instance, medical doctors required in the municipality are 12 and only 3 doctors are available creating a backlog of 9 doctors. The situation is the same for other health personnel in the municipality. With increasing numbers of patients who will be seeking health care as a result of the operations of the National Health Insurance Scheme, there is urgent need of posting and attracting more health personnel in the Municipality.

1.3.5.6 Status of National Immunization Programme

Educational campaigns on national immunization have gone on well in the municipality. As a result, the municipality was able to achieve between 94.9% to 48% coverage on target in between 2014 – 2017 (as at June).

An efficient EPI service is one of the surest ways to secure the health of children. Performance in 2017 was challenged by a number of factors including dwindling numbers of health personnel and lack of sufficient funds. Activities undertaken to improve EPI include;

- Regular financial assistance to sub districts to undertake EPI activities
- Uninterrupted supply of logistics for EPI activities
- Allocation of fuel to sub-districts to enable them travel to all outreach points
- The DHMT gave regular feedback on EPI performance to sub-districts
- The performance of sub-districts were regularly monitored and supervised.
- IE & C on immunization was intensified in all communities.
- The cold chain was properly managed

Immunization programmes in the municipality now runs on house – to – house rather than at the health facilities. This has increased awareness and patronage.

1.3.5.7 Population Management and Reproductive Health

Family planning services are designed to assist couples and individuals in their reproductive age prevent unwanted pregnancy, birth spacing, illegal abortions, etc. Family planning generally improves the reproductive health of child-bearing males and females. Family planning also incorporates the prevention and management of reproductive tract infections and HIV/AIDs. The total coverage of FP services in the municipality has been relatively low thus 9,039 as compared to 3,259, 11,595 and 13,931 in 2014, 2015 and 2016 respectively. This is attributed to lack of FP commodities.

Table 25: Family Planning Performance: 2014-2017

S/N	FP Method	No. of Accepts/Clients											
		2014			2015			2016			2017		
		M	F	T	M	F	T	M	F	T	M	F	T
1.	Condom	401	102	503	350	83	433	578	183	701	346	-	346
2.	LAM	-	423	423	-	886	886	-	822	822	-	2,122	2,122
3.	Combine Pill	-	288	288	-	597	597	-	1,444	1,444	-	650	650
4.	Mini Pill	-	288	228	-	253	253	-	993	993	-	520	520
5.	IUCD	-	606	606	-	158	158	-	56	56	-	45	45
6.	Depo Provera	-	870	870	-	8,472	8,472	-	8,258	8,258	-	4,160	4,160
7.	Noriginon	-	37	37	-	638	638	-	870	870	-	507	507
8.	BTL	-	304	304	-	51	51	-	24	24	-	84	84
9.	Implanon	-	-	-	-	107	107	-	763	763	-	605	605

Total	401	2,918	3,259	350	11,245	11,595	578	13,413	13,931	346	8,693	9,039
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Source: Asunafo North Municipal Health Directorate, 2017

The preferred methods of family planning are Depo Provera, LAM and the male Combine Pill in descending order. The least preferred methods are IUCD, BTL and Mini Pill. There is therefore the need to embark on rigorous health education to encourage women to patronize some of the methods, especially the female condoms.

The objective of managing population growth is to reduce pressure on social services such as education, health and housing. Family planning services reach the people through the Municipal Health Personnel, the media and friends. The basic issue is coverage. It is therefore recommended that outreach education programmes and media coverage be intensified to reach majority of the people in the municipality. Population Management Campaigns have been embarked upon to educate the youth on sexual relationship, fertility regulation, adolescent health, marriage and child bearing; promoting the integration of HIV/AIDS into sexual and reproductive health programmes, delayed marriage and child bearing; promoting government's policy of compulsory education for children especially the girl-child up to secondary level; and government's compulsory and universal birth registration. These are promoted by the Municipality Directorate of Health, NGOs and other FBOs.

1.3.5.8 National Health Insurance Scheme (NHIS)

Before the introduction of the National Health Insurance, some people would not go to hospital until it was too late or their illness had advanced to a more complicated stage. A lot of people who dared attending hospital absconded without paying for their medical bills after treatment. The National Health Insurance Act, 2003 (ACT 650) was promulgated with the view to improving access to quality basic health care to Ghanaians, especially the poor, and the vulnerable.

1.3.5.9 National Health Insurance Enrolment

The scheme has currently registered 19,988 members as at June 2017, representing 13.6% of the municipality's population of 147,290 as compared to 111,354, 54,927 and 43,028 registrants in 2014, 2015 and 2016 respectively. About 86.4% of the population does not patronize the scheme. This implies that close to more than one-third of the population still operates "Cash and Carry System" the NHIS came to abolish. One of the reasons for non-patronage is because a lot of the people live distant from nearby health facilities. These clusters of population obviously see no justification to register for a service they cannot easily access when the need arises. In spite of the numerous enrolment drives, such category of people is not motivated to register. The distribution of those registered cuts across the formal and informal sectors and the exempted categories as outlined in table 43.

From the Municipal Health Insurance unit, it is observed that women patronize the scheme more than men. This is because women see the scheme as a social security to their fragility as far as their health issues are concerned. The same reason holds for their children who constitute 4,945 thus 24.7% of the scheme's membership. As far as the figures indicate, members from the informal sector (26.7%) finance the municipality's scheme. The implication is that the informal sector should be encouraged to register in their numbers to sustain the scheme financially.

1.3.6 Education

1.3.6.1 Formal Education

Number of Educational Institutions and Ownership

According to Municipal Department of Education, the Municipality has a total number of 337 schools both privately and publicly owned. Out of this number, 120 are pre-schools, 121 primary schools, 86 Junior High Schools, 4 Senior High Schools, Technical/Vocational schools. Distribution of the schools into quantity and ownership is presented in the table below.

Table 26: Number of Educational Institutions and Ownership -2014

Level	Total	Public	%	Private	%
Pre-School	120	97	80.8	23	19.2
Primary	121	98	81.0	23	19.0
JHS	86	67	77.9	19	22.1
SHS	4	2	50.0	2	50.0
Technical/Vocation	4	3	75.0	1	25.0
Tertiary/University	2	1	50.0	1	50.0
Total	337	268	80.0	69	20.0

Source: Municipal Department of Education, Youth & Sports, Goaso, 2017

From the data, it can be deduced that the total number of public schools in the Municipality is 268 (80.0%) and that of the private is 69 (20.0%). This clearly shows that the public sector contributes more than the private sector as far as provision of formal education in the Municipality is concerned. Considering the fact that providing formal education to the citizenry is the responsibility of the government, the 20.0% contribution to formal education from the private sector cannot be down played. Efforts must therefore be made to support them to ensure effective education delivery.

1.3.6.2 Spatial Distribution of Educational Facilities

The educational infrastructure is fairly distributed with an average distance to a facility estimated to be 3.5 km. This implies that educational facilities are fairly accessible in the municipality.

1.3.6.3 Enrolment Level

Enrollment dropped by 5.9% at KG, 6.8% at Primary school levels between 2014 and 2017. This probably indicates parents' choice of using the children as farm laborers rather than keeping them in school. The JHS, SHS and Technical/Vocational levels however recorded a 3.2%, 29.6% and 84.8% increase respectively in 2017 over the 2014 figures. Enrolment at the JHS, SHS and Technical/Vocational levels can be attributed to the backstop of students who did not gain admission in the previous year and had to be enrolled in 2017. Enrolment is seen to be dropping from KG through Primary School levels. This shows that a lot of students drop out of school after KG to Primary level. Also, the enrolment level at the JHS, SHS and Technical/Vocational increased due to the continued implementation of the Capitation Grant, the School Feeding programme and perhaps the current government's promise of introducing the free SHS policy.

The inference that can be drawn from the above is an increase in the human resource development of the nation, as well as reduction in social vices such as stealing.

1.3.6.4 School Participation Rate in the Asunafo North Municipality (SPR)

School participation rate is an indicator which measures the proportion of school-going age who is actually enrolled in school. The results as seen in table 30 indicate School Participation Rate of 32.0%, 95.8%, 80.6% and 43.2% for Kindergarten, Primary, Junior High and Senior High Schools respectively. The figures show drop out of school from primary level through Senior High School. It implies that KG and JHS do not receive full enrolment with participation rate standing at 32.0%, and 43.2% respectively and therefore much effort needs to be in place to intensify education in the municipality, especially female education. The drops could be attributed to affordability issues, the craze to travel outside for greener pastures, truancy and poor school environment.

Table 27: School Participation Rate of the Asunafo North Municipality, 2017

Level	Eligible Population			Actual Enrolment			SPR		
	Boys	Girls	Total	Boys	Girls	Total	Boys (%)	Girl (%)	Total (%)
KG	13,575	13,883	27,458	4,399	4,394	8,793	32.4	31.7	32.0
Primary	11,132	11,150	22,282	11,082	10,257	21,339	99.5	91.2	95.8
JHS	5,144	5,570	10,714	4,558	4,075	8,633	88.6	73.1	80.6
SHS/Tech/Voc	4,661	4,690	9,351	2,142	1,899	4,041	45.9	40.5	43.2

Source: Municipal Department of Education, Youth & Sports, and MPCU, Goaso -2017

1.3.6.5 Staffing for the Education Sector

There were a total of 1,737 teachers in Asunafo North Municipality in 2017. KG constitutes (331), Primary (847), and JHS (559). The proportion of trained and untrained teachers in the Municipality is 63:37 respectively. The ratio of untrained teachers is running head-to-head with the trained. The situation has repercussion for poor academic performance in the municipality. The large numbers of untrained teachers (644) are to be encouraged to take advantage of Distance learning and modular training programs available to teachers. Table 28 indicates staffing for educational institutions in the municipality.

Table 28: Staffing Situation of Schools in the Municipality

Level	Public						Private					
	Trained			Untrained			Trained			Untrained		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Kindergarten	38	133	171	13	105	118	1	3	4	7	31	38
Primary School	321	168	489	107	62	169	5	1	6	89	94	183
Junior High School	338	75	413	59	7	66	4	6	10	56	14	70
Totals	697	376	1,073	179	174	353	10	10	20	152	139	291

Source: Municipal Department of Education, Youth & Sports, Goaso, 2017

1.3.6.6 Teacher - Pupil Ratio

The teacher-pupil ratio is one indicator used to assess the adequacy of the number of teachers in relation to pupils/students. The teacher-pupil ratio therefore gives an indication of the number of pupils that are supposed to be handled by one teacher. The pupil-teacher ratio from the survey is represented in the table below:

Table 29: Teacher-Pupil Ratio at the various Levels in Public Schools – 2017

Category	No. of Pupils /Students	No. of Teachers	Teacher-Pupil ratio	
			Municipal	Standard
KG	7,469	289	1:26	1:25

Primary	17,512	658	1:27	1:35
JHS	7,401	479	1: 15	1:35
Totals	32,382	1,426	1:23	1:40

Source: Municipal Department of Education, Youth & Sports, Goaso -2017

Table 30: Teacher-Pupil Ratio at the various Levels in Private Schools – 2017

Source: Municipal Department of Education, Youth & Sports, Goaso -2017

Category	No. of Pupils /Students	No. of Teachers	Teacher-Pupil ratio	
			Municipal	Standard
KG	1,324	42	1:32	1:25
Primary	3,827	189	1:21	1:35
JHS	1,232	80	1: 15	1:35
Totals	6,383	311	1:21	1:40

The pupil-teacher ratio in public schools within the municipality is 1:26, 1:27, and 1:15 for pre-school, primary and JHS respectively. There would be little pressure on pre-school teachers since it is a bit above the national standard. But, there would not be so much pressure on primary and JHS teachers since the number of pupil to handle is below the national standards.

With respect to pupil-teacher ratio in private schools, there is 1:32, 1:21 and 1:15 for pre-school, primary and JHS respectively. This indicates that, there would be much pressure on pre-school teachers since the ratio is above the national standard whilst there would not be much pressure on primary and JHS teachers since the figure is below the national standard.

Generally, there is an indication of less pressure on educational infrastructure as the figures are less compared to the national figures.

The results reveal that the teacher – pupil ratio in the municipality is quite favorable. What poses as a challenge is the large number of untrained teachers. The favorable pupil-teacher ratio combined with quality teaching should produce excellent academic performance, all things being equal. The average ratio of 1:23 and 1:21 for both public and private schools in the municipality is relatively better than the national average of about 1:40. The better ratio, however, means that teachers (human resource) are on the whole, are underutilized in the municipality. This means that more children can, and should be enrolled without necessarily increasing the number of teachers. It must however, be pointed out that since the ratio is a kind of average, specific geographic areas which are characterized by poor road conditions and poor school infrastructure may need some more teachers. There is the need to ensure balanced posting to provide teachers to underserved schools.

1.3.6.7 Educational Status

Literacy is measured by the ability to read and write a simple statement in any language with understanding. The figure below indicates that 19.5 percent of the female population compared to 15.8 percent of the male population, 11 years and older are literate in English only. Also more females (13.7%) than males (8.8%) are literate in Ghanaian language only but male population form a higher percentage of the population who are literate in English and Ghanaian language, English and French and Ghanaian language.

The table below presents the population 11 years and older by age group, sex and literacy. From the table, persons who are not literate are lowest in age group 11-14, and the trend increases with increase in age until after age group 35-39 when it starts to decline gradually. The proportion of female literates' age 20-24 that are literate in English and Ghanaian language is 74.1 percent. All the age groups of literate populations

show highest proportion of literacy in English and Ghanaian language. Again all the age groups exhibit lowest literacy in English and French. The trend for literacy in English and French look better for males than females, according to the table below;

Table 31: Literacy Status of Asunafo North Municipality in Regional and National Context

Literacy Level (11 years and older)	Municipal Level %	Regional Level %	National Level %
Can read and write	74.36	69.9	74.1
Cannot read and write	25.64	30.1	25.9
Total	100	100	100

Source: Ghana Statistical Service- 2010 Population and Housing Census (PHC)

Table 32: Literacy Status of Asunafo North Municipality

Literacy Level (11 years and older)	% Male	% Female	Total
Can read and write English only	15.8	19.5	35.3
Can read and write Ghanaian Language only	8.8	13.7	22.5
Can read and write English and Ghanaian Language only	74.6	66.4	141
Can read and write English and French only	0.2	0.1	0.3
Can read and write English, Ghanaian Language and French	0.6	0.3	0.9
Total	100	100	200

Source: Ghana Statistical Service- 2010 Population and Housing Census (PHC)

1.3.6.8 Status of the School Feeding Programme

A total of 16 schools are currently benefiting from the School Feeding programme since its introduction some few years ago.

About 13.4% of the schools in the Municipality are benefiting from the school feeding programme with about 86.6% yet to be enrolled on the programme. The reason had been that the poorest communities are given priority over the others. Additionally, to benefit, the schools must provide their own kitchen and other logistics. Although beneficial, the selective application of the programme has led to increased enrolment in the beneficiary schools at the expense of adjoining non- beneficiary schools. There is an indication that a total number of seventy-nine (79) schools in the municipality needs to be enrolled onto the School feeding programme with the total enrolment of 17,705 to help increase the school participation rate through increase in enrolment drive within the municipality.

The capitation grant has, however, had a remarkable impact. About 93% of the schools enjoy the capitation grant and this has contributed to high patronage of public schools.

1.3.6.9 School Performance

Data from the Municipal Directorate of Education indicated that in 2011, the Basic Education Certificate Examination (BECE) performance level was 51.57%, but increased to 75.83% in 2014.

In 2015, the performance declined to 65.93% and again increased to 75.18% in 2016.

1.3.6.10 Non-Formal Education

Asunafo North is determined to reduce its illiteracy rate level especially among the youth. This can be seen from the efforts being made towards the development of the non-formal educational system. In the municipality, adult literacy classes are organized to help adults who did not have the opportunity to enjoy formal education to be able to read and write. A total of 824 people have enrolled as participants. In all,

there are six classes with a very high response from participants. The male to female ratio of participants is about 1:3 implying more females have enrolled than males. Participants meet twice a day for three times in a week. In addition, classical lessons (reading and writing), numeracy, income generating activities such as soap making and pastries are also taught. These activities will broaden the knowledge base of participants and also inculcate into them the ability of being innovative in various forms of getting themselves equipped with certain skills to gain viable economic activities. In response to the sensitization programme on female education, most uneducated adult females are now enrolling into the adult literacy classes.

Even though participants do not go through formal educational system, their ability to read and write will enable them understand various development issues that will help them expand their production capacities in the municipality in the long term and contribution to taxable revenue of the Assembly and GDP of the country as a whole.

1.3.7 Water and Sanitation

There are about two hundred and forty-four (244) existing functioning water facilities in the Asunafo North Municipality. Liquid waste comprises sewage – from household washing and cooking and that from the toilet facilities. Sewage generated is proportional to the water consumption, ranging from 70 to 90 percent of water used. Access to toilet facilities in the municipality is generally poor. This fact is depicted by the 2010 population and Housing Census of Ghana and field data.

1.3.8 Market Centre

Trading is part and parcel of daily activities of the people in the municipality and constitutes a major component of the municipal economy. Trade serves as the main source of livelihood to significant number of the people especially women who are involved in the marketing of agricultural produce and other household consumables. Common items traded in our daily and weekly markets located at Goaso, Mim, Kasapin, Akrodie, Ayomso and Asumura are agricultural produce mainly food stuff (plantain, cassava, cocoyam, yam, rice, maize, fruits, oil palm fruits, palm oil and vegetables) and manufactured items like cooking utensils, clothing, bags, agro-chemicals, building materials, provisions etc.

Table 33: Market Centres

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

1.3.9 Road Network

To meet the Municipal Assembly's objective of creating and sustaining an efficient and effective transport system that meets user needs, the Municipal Assembly with the support of the government has adopted a number of strategies to improve the deplorable nature of roads and drainage system in the municipality. Key among the strategies adopted was;

- Establishment of the Department of Urban Roads in the Municipality in 2012. The establishment of the department has seen massive development of road infrastructure. The total urban road network in the municipality as at 2012 stood at 370.00km. Out of this, 127.00km (34.32%) were paved whilst 243.00km were unpaved (65.68%). Massive investment by the government has seen expansion of unpaved urban road network from 243.00km in 2012 to 348.50km increasing total urban road network in the Municipality to 475.50km.
- Massive construction of ‘U’ drains. The government has constructed 3,215m of 600mm/900mm ‘U’ Drains and 900mm single/double cell pipe Culverts in Goaso.

Areas within the Municipality that have benefited from these road infrastructures are;

Construction of Urban Roads Network

- Construction of 3.86km 2 lane dual carriage Goaso-Kumasi By-Pass Road (Attah Mills Road) which include construction of bridge. This project is about 55% completed.
- Construction of 4.00km Goaso Town Roads which is about 65% completed
- Construction of 3.20km Mim-Feteagya Road which is progressing steadily.
- Construction of 3.50km Mim Town Roads which is progressing steadily.
- Goaso Sector 1 Extension Area Roads
- Goaso Light Industrial Area Roads
- Goaso Gyidiem/Sector 6 Area Roads
- Ahafoman Senior High School Roads
- Petlinder Area Roads
- Roman Catholic Bishop Residency Area Roads
- Ayomso-Kokofu Roads
- Goaso Municipal Health Administration Area Roads
- Lodge Mu Area Roads
- Goaso-Asuadei Road
- Goaso-Mireku Road
- Midwifery Training School Area Roads
- Street Naming and Property Addressing at Goaso, Mim, Akrodie and Ayomso

Feeder Roads

Spot improvements were carried out on the following feeder roads by the Government, Municipal Assembly and Cocobod;

- 1.2km Sekyere-Krobo Road
- Ebetoda Wam-Ogyam Road
- 26.6km Bitre Junction-Kwepua Road
- 2.0km Gyaenkontabuo Junction-Gyaenkontabuo
- Kwakuduakrom - Akwaboah Road
- 10.0km Fawohoyeden - Dotom Road
- Procured 1No Grader for maintenance of Feeder Roads in the municipality

1.4 Key Issues/Challenges of the Municipal Assembly

- Low agricultural productivity and inadequate market for agricultural produce
- Low level of IGF generation
- Weak educational performance
- Low access to quality healthcare
- Weak infrastructural base (electricity, roads, ICT and telephone coverage)

- Low access to potable water
- Inadequate access to quality sanitation facilities
- Poor public attitude to sanitation issues
- Inadequate social protection services for the vulnerable and excluded
- Weak enforcement and compliance with planning and building regulations
- Inadequate office accommodation and logistics
- Dysfunctional sub-municipal structures
- Weak linkage between planning and budgeting
- Weak transparency and accountability systems
- Low application of science, technology and innovation in implementation of the plan
- Low demand and feedback for M&E information

1.5 Vision Statement of the Municipal Assembly

Asunafo North Municipal Assembly aspires to achieve a just, free and prosperous municipality with high and fairly distributed level of income and broad based social development.

1.6 Goal/Mission statement of the Municipal Assembly

Asunafo North Municipal Assembly exists to improve the quality of life of the people through promotion of active citizens’ participation in decision making and provision of broad based socio-economic infrastructure and the creation of employment opportunities in line with national policy.

PART B: STRATEGIC OVERVIEW

1.0 President’s Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024)

The medium-term agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

- Restoring the economy.
- Transforming agriculture and industry.
- Revamping economic and social infrastructure.
- Strengthening social protection and inclusion.
- Reforming public service delivery institutions.

2.0 Core Functions of the Municipal Assembly

The core functions of the Municipality are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the Municipality.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the Municipality 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, programmes and strategies for the effective mobilization 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 district.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- 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 Municipality;
 - ii. guide, encourage and support sub-Municipal 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, Municipal and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality, 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.
 - Finally, a Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

3.0 The adopted Policy Objectives by the Municipal Assembly based on the Coordinated Programme of Economic and Social Development CP

- Strengthen public institutions as professional, impartial and modern state institutions.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Improve public expenditure management and budgetary control
- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning
- Enhance School Feeding Programme
- Ensure sustainable, equitable and easily accessible healthcare services
- Reduce morbidity and mortality and disability
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Promote effective solid waste management at all levels
- Expand access to social protection services
- Enhance the technical and financial resources for child protection and welfare at all levels
- Expand social protection interventions to reach all categories of vulnerable children
- Create and sustain an efficient and effective transport system that meets user needs
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Re-orient agriculture education and increase access to extension services
- Provide adequate, reliable and affordable energy to meet the national needs and for export
- Increase agricultural productivity
- Develop an effective domestic market
- Increase private sector investments in agriculture
- Improve trade competitiveness
- Improve efficiency and competitiveness of SMEs
- Improve local government service and institutionalize district level planning and budgeting
- Promote effective coordination of Child Protection and Family Welfare systems at all levels

- Promote full participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship
- Eliminate the worst forms of child labour
- Develop adequate skilled human resource base
- Improve access & coverage of portable water in rural & urban communities
- Promote effective disaster prevention and mitigation
- To ensure sustainable management of natural resources

4.0 Policy Outcome Indicators and Targets

Table 34: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2018	2018
IGF Performance Efficient performance of staff	Percentage change in IGF	2016	28%	2017	30%	2018	32%	2018	32%
	Timely submission of Quarterly progress reports, monthly financial statements, annual financial statement, annual progress report, quarterly administrative and annual reports	2016	23	2017	13	2018	23	2018	23
Improved citizens' engagements and accountability Reduction of 'bush fire cases in the Municipality	Reports on citizens' engagements	2016	6	2017	3	2018	7	2018	7
	Number of reports on cases	2016	15	2017	6	2018	8	2018	8
Increased students' enrolment Acreage of land for planting for food & jobs increased	No. of pupils enrolled	2016	41,510	2017	44,831	2018	48,417	2018	48,417
	No. of acreage covered	2016	-	2017	2000	2018	3000	2018	3000
Increased in Water Coverage Family acceptors increased	% of population served with water	2016	50%	2017	75%	2018	85%	2018	85%
	No. of women who accepted family planning over women in their fertility age.	2016	40	2017	20	2018	58	2018	58
Increased support for SMEs development and management under LED	% of budget allocation spent	2016	0%	2017	0%	2018	50%	2018	50%

Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2016	0%	2017	0%	2018	100%
Increased in Water Coverage	% of population served with portable water	2016	50%	2017	75%	2018	85%
Postnatal coverage increased	No. of women who receive PNC service over women who delivered	2016	76	2017	35	2018	80
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2016	50%	2017	45%	2018	75%
Increased access to electricity	% of population with access	2016	70%	2017	75%	2018	80%
Street and properties provided with names and address	No. of zones covered	2016	5	2017	0	2018	1
Improved conditions of Urban roads	Km of motorable roads	2016	15.7	2017	3.8	2018	21
Improved conditions of feeder roads	Km of motorable roads	2016	86.2	2017	60	2018	100
Improved control and prevention of disasters	No. of households given disaster education	2016	500	2017	750	2018	920
Increased extension service delivery	AEA to farmer ratio	2016	1:1500	2017	1:2000	2018	1:2500
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2016	50%	2017	55%	2018	60%

Increased livestock and poultry production	% increase in production	2016	25%	2017	28%	2018	35%
Increased financial support to needy students	No. of needy students supported	2016	10	2017	20	2018	60
Increased access to health service delivery	No. of new health facilities functional	2016	1	2017	1	2018	2
Improved functionality of substructures and unit committees	No. of Zonal councils operational	2016	3	2017	3	2018	6
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2016	48%	2017	50%	2018	52%

5.0 Revenue Mobilization Strategies for Key Revenue Sources in 2017 (Composite Programme of Action (POA) for 2015-2018)

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

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

Table 35: Composite Programme of Action (POA) FOR 2015-2018

Objective	Activity	Location	Timeframe 2015-2018			Indicators	Means of Verification	Indicative Budget (GH¢)	Funding Sources	Responsibility
			15	16	17					
To expand and deepen the revenue base of the Municipal Assembly	1. Develop comprehensive database on revenue sources and other basic socio economic issues	Municipal Wide	↑			Types of database on revenue sources developed	Availability of database on revenue items	110,000.00	IGF, CSF & DACF	LGS, MFO, MPO, MBA, Rev Head, Zonal Councils (ZCs), Trad. Authorities (TAs) & Private Sector
			↑							
		Goaso, Mim, Akrodie,	↑			Number of residential	List/data on revalued			

2. Re-value residential and commercial properties	Ayanso, Fawinoyeden, Bediako, Dominase, Kasapin & Asumura	and commercial properties re-valuated	residential and commercial properties	187,000.00	IGF & CSF	MA	LGS, LVD, Zonal Councils (ZCs), Trad. Authorities (TAs) & Private Sector
3. Construction of 3No. 2-Storey 100-Units Lockable Market Stores	Goaso Main Market	Percentage of work done	Contract Agreement & Progress Reports	1,400,000.00	IGF & UDG	MA	MTC, RTRB, Goaso Trad Council, MLGRD, IDA, Traders & Private Sector
4. Paving (Concrete Pavement Blocks) of 1,050m2 Frontage Area of the 3No. 2-Storey 100-Units Lockable Market Stores at Goaso	Goaso	Percentage of work done	Contract Agreement & Progress Reports	268,555.01	UDG	MA	MLGRD, MTC, MTRB, RCC, Traders' Associations, Traditional Authorities, Private Sector
5. Construction of 400-Units of lockable market Stores/Stalls under PPP agreement	Goaso Main Market	Percentage of work done	Contract Agreement & Progress Reports	5,600,000.00	Private Partner	MA	Goaso Trad. Council, MLGRD, IDA, Traders & Private Sector
6. Complete Construction of 1No. 2-Storey 40 Lockable Market Stores with 2-seater W/C Toilet	Mim	Percentage of work done	Contract Agreement & Progress Reports	230,000.00	UDG	MA	MLGRD, MTC, MTRB, RCC, Traders' Associations, Traditional Authorities Private Sector
7. Renovate 2No. Revenue Offices	Mim and Goaso	Number of revenue offices renovated	Contract Agreement & Progress Reports	20,000.00	IGF	MA	ZCs & Private Sector
8. Registration of all businesses	Municipal Wide	Number of businesses in the Municipality	Availability of number of registered businesses	60,000.00	IGF & CSF	MA	LGS, BAC, Rev Head, ZCs, TAs, & Private Sector

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To supervise and monitor revenue collection and performance	registered	Number of times targets have been set for revenue collectors	Availability of letters outlining targets for revenue collectors	3,000.00	IGF	MA	MCE, MCD, MFO, MBA, REV HEAD
9. Set targets for revenue collectors	Municipal Wide	Number of revenue taskforce established	Letter composing the taskforce and reports submitted by the taskforce	30,000.00	IGF	MA	MCE, MCD, MFO, MBA, Rev Head, Tas
10. Establish and operate a revenue taskforce	Goaso, Mim & Kasapin	Number of times revenue collectors were rotated / reshuffled	Availability of letters rotating/reshuffling of Revenue Collectors	30,000.00	IGF	MA	MCE, DCD, MFO, Rev Head
11. Rotation and reshuffling of Revenue Collectors	Municipal Wide	Number of revenue collectors trained annually	Training Reports	60,000.00	IGF, DDF & DACF	MA	DDF Secretariat, RCC, MLGRD, Private Sector
12. Build capacity of revenue collectors annually for effective revenue collection	Goaso	Type and number of logistics provided	Stores receipt notes	60,000.00	IGF, DDF & DACF	MA	DDF Secretariat, RCC, MLGRD, Private Sector
13. Provide logistics necessary for effective performance of revenue collectors	Municipal Wide	Number of revenue collectors awarded annually	Report on the award ceremony & interaction with the awardees	45,000.00	IGF & DACF	MA	DACF Secretariat, RCC, MLGRD, Private Sector
14. Institute annual award schemes for best performing revenue collector/ staff	Municipal Wide	Number of communities rewarded with projects	Contract agreements and progress reports	450,000.00	IGF	MA	DDF Secretariat, RCC, MLGRD, Private Sector
15. Reward the best performing Zonal Council annually with a project financed with IGF	Municipal Wide	Number of fee-fixing fora					Tax Payers, Assembly
16. Organize meetings and public fora to							

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of tax payers in fee fixing and collection of revenue	increase involvement of tax payers in fixing fees and fines	Municipal Wide	↑	organized for stakeholders	Minutes of stakeholders meetings	20,000.00	IGF	MA	members, ZCs, Traditional Authorities
Enforce implementation of revenue collection regulations and bye laws	17. Intensify public education on the need to pay taxes to the MA	Municipal Wide	↑	Number of public education Organized	Public education action plan/ expenses on public education	16,000.00	IGF	MA	Information Service, ZCs, FM Stations & Tax Payers
	18. Complete development and gazette MA's Bye-Law	Municipal Wide	↑	Availability of gazette Bye-Law	Inspection of the gazette Bye-Law	30,000.00	IGF	MA	Assembly Members, MLGRD, CSOs, RCC, AGD, Decentralized Departments, Traditional Authorities,
To promote transparency and accountability in the use of Internally Generated Funds	19. Prosecute tax defaulters	Municipal Wide	↑	Number of tax defaulters prosecuted	List of tax defaulters & Court records	5,000.00	IGF	MA	Judicial Service, ZCs & Tax Payers
	20. Organize quarterly public accountability fora/Town Hall Meetings in the communities	Municipal Wide	↑	Number of public accountability/ Town Hall meetings organized	Minutes of the public accountability fora/ meetings	60,000.00	IGF	MA	Information Service, ZCs, Tax, FM Stations, Tax Payers & the public
	21. Continue to publish monthly IGF collected by each Revenue Collector on the public notice board at the Municipal Assembly and in the offices of the ZCs	Goaso, Mim, Akrodie, Ayomso, Dominsase and Asumura	↑	Number of monthly IGF collected published	Availability of notice boards at the MA and offices of the ZCs	5,000.00	IGF	MA	ZCs, Revenue Head, MFO, MCD
	22. Prepare and distribute monthly trial balances to RCC, MLGRD, CAG, PM, F&A Chairman, IA and display copies on MA's notice board	Goaso	↑	Number of monthly trial balance prepared, distributed and displayed on the MA's notice board	Letters of dispatch	5,000.00	IGF	MFO	MCD, RCC, MLGRD, CAG, PM, F&A Chairman & IA
	23. Prepare and submit annual statements of accounts to Auditor General's Dep't, RCC & MLGRD	Goaso	↑	Number of annual statements of accounts prepared and submitted to Auditor General's Dep't	Letters of dispatch	5,000.00	IGF	MFO	MCD, RCC, MLGRD, CAG, PM, F&A Chairman & IA

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24. Invite Auditor General's Dep't to audit accounts of the MA annually	Goaso	↑	Number of invitations sent to Auditor General's Dep't	Letters of dispatch	40,000.00	IGF	MFO	MCD, RCC, MLGRD, CAG, PM, F&A Chairman & IA	
25. Ensure timely meetings of the Audit Implementation Committee to act on audit reports	Goaso	↑	Number of meetings held by audit implementation committee	Availability of minutes of AREC meetings	5,800.00	IGF	PM	Audit Service, RCC & GAGD	
GRAND TOTAL (GH¢)						8,735,355.01			

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Strengthen public institutions as professional, impartial and modern state institutions.
- Promote mainstreaming of Gender into the policy framework

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate the performance of the core functions of the Central Administration Department and the units under it. The sub-programme will ensure the co-ordinating activities of Transport, Procurement, Internal Audit, Stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

The sub-programme operations include:

- Provision of support services to service delivery programmes.
- Preparation and revision of procurement plan and acquisition and disposal of store items.
- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance.
- Provision of general information and direction for the operations of the Central Administration.

The sub-programme will be delivered by Eighty Three (83) staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	1	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	3	3	3
	Number of Performance Reports	2	0	4	4	4	4
Zonal Councils strengthened	Number of training reports prepared	6	0	6	6	6	6

Internal Audit Reports	Number of Internal Audit Reports prepared	4	3	4	4	4	4
Gender Mainstreamed	Number of Gender related activities undertaken	4	4	4	4	4	4

4. Budget Sub- Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Remoulding/Rehabilitation/Renovation of administrative block and other Assembly buildings
Decentralization Implementation	
Procurement of office supplies and consumables	
Procurement Plan preparation	
Internal Audit operations	
Gender Related Activities	

SUB-PROGRAMME 1.2 FINANCE

1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control.

2. Budget Sub- Programme Description

The Sub-Programme Finance comprises of three units namely, the Accounts, Revenue and Treasury Units. Each unit has specific roles they play in delivering the said outputs for the sub-programme. The Account Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The unit also receives, keep safe custody and disburse public funds.

The Revenue Unit carries out activities that result in the collection of the various sources of revenue such as basic rates, rents, licenses, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

The Treasury on the other hand exists to see to the payment of GOG expenditures within the Assembly, and also responsible for the release and processing of warrants. The unit ensures that payment vouchers submitted to it, by departments of the Assembly, are pre-audited to ensure value for money before payments are effected by the accounts unit. This unit also processes establishment warrants for the Assembly.

GIFMIS (Ghana Integrated Financial Management Information System) is used for processing all financial transactions of the Assembly. It is an integrated computerized Financial Management System used for Budget preparation and implementation, Accounting/financial reporting, cash management etc.

These major activities are summarized in financial terms, resulting in the preparation of Bank Reconciliation Statement and other monthly financial statements which are later submitted to CAGD and MLGRD for further preparation of National Accounts.

The Sub-programme is proficiently manned by Thirty Eight (38) Officers.

Funding for the Finance sub-programme is from IGF, GOG, DACF, DDF and UDG.

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate logistics and motivation for the Revenue Staff.
- Inadequate Budget allocation to General Administration.
- Inadequate office space for Accounts Officers.

3. Budget sub-programme results statement

The following output indicators are the means by which the Assembly measures the performance of this sub-programme. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Budget 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Statement prepared	Financial Statement prepared	15 th of the ensuing month	15 th of the	15 th of the	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month

and submitted	and submitted by		ensuing month	ensuing month			
	Annual Financial Reports Submitted by	31 st March	28 th February	28 th February	28 th February	28 th February	28 th February
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan Prepared	Prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
	Quarterly review Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities
Revenue Collection
Preparation of Financial Reports

Projects
Renovation/furnishing of selected revenue offices & erection of kiosks at revenue check points

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure that appropriate process are engage to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit recruits, post, upgrade and promote staff at all levels in the Municipal Assembly and as well as carry out activities instructed by the Local Government Service Secretariat.

The unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals.

The unit initiates Training and continuous professional development of staff across all Departments of the Municipal Assembly and zonal councils.

The sub-programme is funded through IGF, GOG, DACF and DDF.

The staff involved in delivering the sub-programme is three (3) including the ICT manager.

The beneficiaries of the sub-programme are the Asunafo North Municipal Assembly and the public.

The sub-programme has challenges, key among them are inadequate logistics (photocopier, stationary, modem for validation)

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	8	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	8	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	9	12	12	12	12

Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	195	191	200	220	250	280

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Human Resource Database	
Personnel and Staff Management	
Staff Audit	

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Improve local government service and institutionalize district level planning and budgeting
- Improve public expenditure management and Budgetary Control

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the MPCU to the Assembly. The sub-programme will ensure the co-ordination and synthesizing of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The Municipal Assembly's Composite Annual Action Plan and Budget will then be prepared based on the Departmental inputs. The Planning and Budget units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund and District Development Facility.

The beneficiaries of the sub-programme include Units and Departments and the general public. The sub-programme will be executed by Four (4) staff. New recruitment is, however, anticipated. For the sub-programme to be successfully delivered, the following challenges must be dealt with. Inadequate logistics, Inadequate Database, Inadequate furniture and fittings.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2016	2017	2018	2019	2020	2021
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1
Composite Budget reviewed	Copy of Mid-year review report	1	1	1	1	1	1
	Mid-year review report prepared by	15 th August	15 th August	15 th August	15 th August	15 th August	15 th August
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four MPCU Meetings Minutes	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	2	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	30 th June	30 th June	30 th June	30 th June	30 th June
Town hall meeting held	No. of reports on file	6	3	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Performance reporting	
Planning and Policy formulation	
Management and Monitoring Policies, Programmes and Projects	
Development and Management of Database	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

The objectives of the sub-program are as follows:

- Enhance inclusive and equitable access to and participation in education at all levels
- Enhance quality of teaching and learning
- Enhance School Feeding Programme

2. Budget Sub-Programme Description

The program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building.

The program will be executed by the Municipal Education Directorate with staff strength of fifty-eight (58) teaching and non-teaching staff at the Municipal office and 1737 other staff members at the school level. The program will be funded mainly by the Government of Ghana and other donors supporting education.

The program will be funded mainly by the Government of Ghana and other donors supporting education.

The challenges key challenges include the following:

- Inadequate funds to support the activities of the sub-programme
- Inadequate logistics and equipment.
- Irregular payment of personnel allowances.
- Untimely releases of capitation grant and payment for school feeding caterers.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-program would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	LEVEL	Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Education Leadership and Management strengthened	Number and % of management staff trained		30	38	45	52	58	58
			52%	66%	78%	90%	100%	100%
Monitoring and Accountability Enhanced	Number and % of schools monitored annually		236	270	303	320	337	337
			70%	80%	90%	95%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate		90%	92%	95%	97%	100%	100%

School Enrolment Increased	Gross Enrolment Rate	KG	120%	122%	121.5%	121%	120%	119.5%
		PRM	130%	127%	126.2%	126%	125.8%	124%
		JHS	145.8%	142%	138%	130%	125%	120.0%
		SHS	75%	78%	82%	83.4%	84%	84.3%
	Net Enrolment Rate	KG	75%	75%	73.5%	73%	73%	73%
		PRM	90%	90%	87%	86%	85%	84%
		JHS	81%	81%	83%	84%	85%	86.5%
		SHS	50.0%	50.0%	52.0%	54.0%	56.0%	57.0%
	Gross Admission Rate	KG	110%	100%	120%	130%	135%	140%
		PRM	98%	100%	100%	100%	110%	120%
		JHS	99%	120%	120%	120%	120%	120%
		SHS	99%	110%	110%	110%	110%	110%
Net Admission Rate	KG	69%	70%	72%	78%	80%	85%	
	PRM	110%	115%	112.0%	110%	105%	102%	
	JHS	74%	74.5%	75.4%	76%	76.5%	77%	
	SHS	23.5%	24.5%	26%	28%	29%	30%	
Gender Parity Index	KG	1.1	1	1	1	1	1	
	PRM	0.98	1	1	1	1	1	
	JHS	0.99	1.2	1.2	1.2	1.2	1.2	
	SHS	0.99	1.1	1.1	1.1	1.1	1.1	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio(English)	KG	1:0.4	1:1	1:1	1:1	1:1	
		PRM	1:0.3	1:0.6	1:0.8	1:1	1:1	
		JHS	1:0.8	1:0.9	1:1	1:1	1:1	
Pupil Core Textbooks Ratio(Math)	KG	1:0.5	1:1	1:1	1:1	1:1	1:1	
	PRM	1:0.7	1:0.9	1:1	1:1	1:1	1:1	
	JHS	1:0.8	1:0.9	1:1	1:1	1:1	1:1	
Pupil Core Textbooks Ratio(Science)	PRM	1:0.8	1:0.9	1:1	1:1	1:1	1:1	
	JHS	1:0.9	1:1	1:1	1:1	1:1	1:1	
Improved Teacher Professionalism and Deployment	Pupil Teacher Rate	KG	26:1	27:1	25:1	25:1	25:1	25:1
		PRM	24:1	25:1	35:1	35:1	35:1	35:1
		JHS	14:1	15:1	35:1	35:1	35:1	35:1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Library Materials	Completion of 1 No. 6-unit Jubilee classroom block
Manpower and skills development	Demolishing/Reconstruction of 1 No. 3-unit classroom block

Schools and teachers award scheme	Complete construction 1 No. 3-unit classroom blocks
Learning and teaching materials	Construction of 1 No. 3-unit classroom blocks
Educational grants and subsidies	Supply of 200 dual desks, Municipal-wide
Supervision and inspection of education delivery	
Management of Education delivery	
Social intervention programmes	
Internal Management of the Organization	
Sports and Culture activities.	
Support to Education Programmes	
Provision of Financial Assistance to Needy but Brilliant students from Asunafo North	

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible healthcare services
- Reduce morbidity and mortality and disability
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include:

- Preventive health care – maternal, neonatal and child health services
- Promotional – information, education and communication on positive health behaviors.
- Clinical services–treatment, management and referral of common ailments.
- Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally oriented are organized from the Municipal Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The Municipal Health Directorate of Ghana Health Service – Goaso is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the sub-programme are Government of Ghana, DACF, DDF, UDG, Internally Generated Funds and Multi- Donor Budget Support.

The sub-programme is directly or indirectly beneficial to the entire population of Asunafo North Municipality.

The total number of personnel under this budget sub-programme is 174 and their categories are listed below.

Table 36: Total Number of Personnel and their Categories

Staff Category	No. Available	No. Required	Shortfall
Community Nurse	64	-	-
Accountant	3	5	2
Account Officers	6	18	12
Administrative Manager	2	4	2
Doctors	7	13	6

RGN	50	95	45
Medical Assistant	4	1	-
Enroll Nurse	38	80	42
Total	174	216	109

Source: Asunafo North Municipal Health Directorate, 2017

The challenges that confront this sub-programme are:
Inadequate infrastructure – health facilities

- Inadequate funding
- Poor health information management system
- Inadequate clinical equipment
- Inadequate means of transportation
- Inadequate living quarters for staff at health centers/CHPS

3. Budget Sub-Programme Results Statement

The tables indicate the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
sustainable, equitable and easily accessible healthcare services ensured	Percentage of population insured, accessing healthcare	78.0	81.2	83.0	85.0	88.0	94.0
	Number of functional CHPS zones	17	17	19	19	19	19
	Number of CHPS Compounds	6	6	7	7	7	7
Reduction of new AIDS/STIs infections, especially among the vulnerable ensured	Number of HIV+ patients on ARTs	250	120	300	300	300	300
	Number of New HIV/AIDs Infections	207	150	120	100	50	50
	Number of HIV screening sessions held	5	2	6	7	8	8

	Number of Radio programmes	8	3	10	10	10	10
	Number of community programmes	5	3	6	8	10	10
	Number of organized groups engagements	4	2	5	6	6	6
Reproductive health improved	Percentage of clients (15-24 years) who accepted FP service	33	34	36.2	38	42.2	45.0
	Number of Radio programmes	20	10	30	50	80	100
	Number of community programmes	8	5	10	12	15	18
	Number of organized groups engagements	5	3	8	10	15	20
	Percentage of pregnant women attending at least 4 antenatal visits	75%	75.5%	84%	90.8%	100%	100%
Morbidity, mortality and disability reduced	Percentage of children immunized by age 1 - Penta 3 and OPV3	51.5	60.9	69.4	74.2	83.8	85.3
	Percentage of children immunized by age – Rotarix 2	49.4	57.2	63.5	69.4	73.3	79.5
	Percentage of children immunized by age 1 - OPV1	52.6	50.7	62.5	68.2	70.6	77.8
	Percentage of children immunized by age 1 - OPV 3	46.1	60.3	67.5	73.8	81.2	87.4
	Percentage of children immunized by age 1 – Measles	40.5	54.3	63.1	67.8	71.6	76.2
	Percentage of children immunized by age 1 – BCG	41.3	59.4	67.2	73.6	80.5	87.7
	Percentage of children immunized by age 1 - Yellow Fever	43.1	52.3	58.7	64.5	69.3	79.2

	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	40	89	95	95	95	95
	Proportion of OPD cases that is due to malaria (total)	33	26	24	23	22	21
	Proportion of pregnant women on IPT- P (at least two doses of SP)	86.2	82.3	90.6	92.4	93.7	94.5
	Percentage of ITN administered to Children receiving Measles 2	39.3	51.3	60.4	66.8	72.5	77.2
Morbidity, mortality and disability reduced	TB case notification rate	20.5	21.3	22.2	23.4	24.1	25.6
	Treatment success rate in percentages	92.4	69	74	75	80	85
	Number of functional motorbikes	2	2	10	15	20	30
	Number of functional 4x4 vehicles	0	1	2	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations
Support to the Municipal HIV/AIDS Committee Response Initiative
Support to the Municipal Health Directorate to organize Roll Back Malaria Programmes
Support Municipal health directorate on monitoring and supervision
To train all staff on importance of early TB case detection
Training community members on importance of hospital delivery

Projects
Complete construction of Maternity ward at Asumura
Complete construction of 1No. CHPS Compound at Awewoho Manhyia
Procure a mower for Dominase CHPs compound.
Procure additional air condition for the District Medical stores
Construct 3 maternity blocks at Wam Adiembra, Bitre and Gyasikrom respectively
Renovation of Mim Health Centre, Ampenkro Rural Clinic and Wam Adiembra CHPS compound.

SUB-PROGRAMME 2.4 Environmental Health And Sanitation Service

1. Budget Sub-Programme Objective

This sub-programme seeks to pursue the objective below:

- Promote effective solid waste management at all levels

2. Budget Sub-Programme Description

The Environmental Health Unit is mandated to develop and maintain safe and pleasant physical and natural environment in all human settlement, to promote the socio-cultural, economic and physical well-being of all sections of the population.

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

Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

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

The unit will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

- Programmes of the department will be funded from the Assembly's Internally Generated Funds (IGF) and the DACF.
- The program is meant to benefit the people in all the communities in the Asunafo North Municipality
- Currently the Unit has Thirty-nine (39) personnel contributing to the delivery of the sub-program and its sub units.

The main challenges facing the unit are:

- Dwindling number of sanitary labourers.
- No official vehicle for monitoring and supervision.
- Inadequate office accommodations for the sub-units to carry out their functions

- Poor state of stabilization pond which makes it difficult to discharge liquid waste
- No noise meter to measure noise level
- Increasing population of Mentally Challenged persons in the Municipality (These go to the container sites to scavenge for food residues in polythene materials and after taken the food, leave the polythene to flow in the city centre.
- Increasing number of Wheelbarrow pushers in the City Centre. These create a lot of nuisances after the city has been cleaned.

3. Budget Sub-Programme Results Statement

The tables indicate the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Premises Inspection	Number of houses inspected	7,743	10,114	10,500	4,200	4,400	4,600
Reliable and accessible trash collection centres designed	No of collection points filed	10	16	19	20	22	24
Prosecution Of offenders	No. of Successful prosecution	0	11	0	0	0	0
Monthly clean-up exercise organized	Number of months clean-ups were organized	3	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of Organization	Maintenance of refuse containers
Solid waste management	
Routine leveling of refuse dump sites in major towns	
Enforcement of Sanitary Bye-Laws	
Fumigation	

SUB - PROGRAMME 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objectives

This sub-programme seeks to pursue the following objectives:

- Expand access to social protection services
- Enhance the technical and financial resources for child protection and welfare at all levels
- Expand social protection interventions to reach all categories of vulnerable children
- Promote effective coordination of Child Protection and Family Welfare systems at all levels
- Promote full participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship
- Eliminate the worst forms of child labour

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic wellbeing of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, Registering the aged and Vulnerable on the EBAN and NHIS initiative, providing a reliable data on PWDs, Promote social behaviour change for enhanced development outcomes.

The programme will be delivered from the Municipal office of the Department directly to the targeted group and individuals.

The Department of Social Welfare and Community Development of the Asunafo North Municipal Assembly is responsible for this sub-programme with funding from DACF, GoG transfers and Assembly's Internally Generated Funds.

The two units together have staff strength of 10 all on the GoG payroll.

The programme is directly or indirectly beneficial to the people in the Asunafo North Municipality

Challenges to this programme are:

Inadequate logistics, inadequate financial support and unresponsiveness of targeted beneficiaries and issues of transportation for field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
PWD's Registered	200 PWD's Registered and Trained in the Municipality	50	5	70	30	20	25
Child Labour and Trafficking eliminated in the Municipality	Form and Train Community Child Protection and Gender Committee in 15 communities	4	2	4	3	2	-
Mass Education carried out on women and children acts	15 mass education organized on radio and communities	2	1	6	4	2	-
Family Welfare System Promoted	Reconcile 650 Family related issues through case work	110	70	120	110	120	120
Early Childhood Development Centres Registered and Certified	60 Early childhood Development Centres Registered and Certified	15	5	10	10	12	8
Juvenile Justice system promoted	Form and train Municipal probation committee and select and train 30 probation agents in the Municipality	5	3	7	6	5	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Mass Education in 60 communities on domestic violence	Procurement of Office equipment
Support to People with Disability	Procurement of furniture & fixtures for offices
Eliminate Child Labour and Trafficking in Asunafo Municipality	
Register 200 PWD's	
Register and certify 60 Early Childhood Development Centres	
Promotion of Juvenile Justice in the Municipality	
Solve 650 Family Welfare, Child Welfare, Maintenance, Paternity, custody	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Create and sustain an efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Asunafo North Municipality and play a major role in enhancing trade and businesses in the Asunafo North Municipality in connection with the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of 370.00km of road network. Out of this, 127.00km (34.32%) were paved whilst 243.00km were unpaved (65.68%). Massive investment by the government has seen expansion of unpaved urban road network from 243.00km in 2012 to 348.50km increasing total urban road network in the municipality to 475.50km. Massive construction of ‘U’ drains. The government has constructed 3,215m of 600mm/900mm ‘U’ Drains and 900mm single/double cell pipe Culverts in Goaso. The Department undertakes two major maintenance activities namely;

Routine Maintenance which includes;

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

Periodic Maintenance on the other hand includes;

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

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

Municipal Urban Roads Department is responsible for this sub-programme.

The main source of funding for the sub-programme are GoG, Ghana Road Fund, IGF, DACF and other funds emanating from the Assembly.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by two (2) staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places
- Throwing of garbage on the streets and in drains

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Periodic Maintenance Works Undertaken	Kilometres (KM) of road constructed / upgraded	14.70	3.80	21.00	18.00	22.40	24.00
	Kilometres (KM) of right of way cleared / opened up	0.00	0.00	3.60	48.00	56.00	50.00
	Kilometres (KM) of roads resealed	0.00	4.80	6.00	8.00	14.00	18.00
	Kilometres (KM) of roads re-gravelled	0.00	4.80	6.00	10.00	12.00	16.00
	Kilometres (KM) of drains constructed	0.00	0.00	6.00	10.00	12.00	10.00
	No. of bridges/culverts constructed	0.00	0.00	5.00	8.00	10.00	12.00
	Kilometres (KM) of road line marked/mounting of signs	0.00	0.00	42.00	40.00	48.00	50.00
	Kilometres (KM) of walkway constructed	0.00	0.00	3.00	5.00	8.00	8.00

Routine Maintenance Works undertaken	Kilometres (KM) of road patched	0.00	5.00	32.00	36.00	40.00	48.00
	Kilometres (KM) of roads graded	18.00	0.00	42.00	50.00	60.00	65.00
	Kilometres (KM) of minor drainage repaired	0.00	0.00	0.30	0.50	1.00	1.00
	No. of Guardrails maintained	0.00	0.00	12.00	15.00	15.00	22.00
	No. of metal gratings replaced	0.00	0.00	14.00	18.00	20.00	22.00
	No. of precast slab replaced	0.00	0.00	30.00	30.00	30.00	35.00
	Kilometres (KM) of kerb replaced	0.00	0.00	0.10	0.10	0.10	0.10
	Volume (m³) of material desilted	6,800	0.00	7,200	7,800	7,800	7,800
	Kilometres (KM) of grass cut	22	24	32	32	32	36
	Number of road inventory undertaken	8	10	12	16	16	16
Number of public education programmes	6	8	14	14	16	16	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of office stationery	Procurement of furniture for offices
Internal management of organization	Procurement of office equipment
Monthly servicing & maintenance of official vehicles/fuel for supervision	
Organise monthly / quarterly management meetings	

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Physical Planning Department. The sub-programme will ensure complete development control relating to the use and development of land, prepare plans and proposals to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as other agencies, provide various forms of planning services to both public institutions and private agencies to ensure healthy living and orderly development. It also seeks to assist Asunafo North Municipal Assembly to improve upon its internally generated funds, to facilitate easy identification of places by emergency services. The sub-programme seeks to beautify the built up and natural environment, cultivate horticultural products for sale to the public, and develop public parks for ecotourism and recreation.

The programme will be implemented with the support of all the staff of the department. The total staff delivering the sub-programme is 12, comprising the Town and Country Planning Unit and the Parks and Gardens Unit which have staff strength of 7 and 5 respectively.

The programme will be funded from IGF, GOG, DACF and UDG. However, private support may go a long way to position the department to provide better services. The beneficiaries of this programme include the traditional authorities, land owners, the communities, Municipal Assembly, private agencies, public institutions and the citizenry.

Some challenges facing the department are enumerated below:

- Urbanization effects such as urban sprawl, increasing informality, pressure on existing facilities;
- Uncooperative attitude of some traditional authorities and landowners;
- Lack of vehicle for regular site inspection;
- Inadequate financial and material support to undertake planning programmes;
- Weak enforcement of planning and building regulations by the works department of the Assembly;
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners;
- Unauthorized re-zoning of recreational parks into residential buildings; and
- Inadequate financial and material support for landscaping activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
New schemes/layouts prepared	No. of New schemes/ layouts prepared	2	1	2	2	2	2
Statutory planning committee meetings organized	Number of meetings held	3	3	4	4	4	4
Building permits processed	Duration of processing a permit	3months	3months	3months	3months	3months	3months
	No. of permits processed	56	65	85	111	122	159
Building sites monitored and inspected	No. of Building sites monitored and inspected	56	65	85	111	122	159
Street Naming and property addressing system continued	Number of streets with signage	50	0	60	80	100	120
	Number of Properties numbered	8,277	0	9,105	10,016	11,018	12,120
Recreational parks/public spaces maintained	No. of recreational parks maintained	1	1	2	2	2	2
Planning education and sensitization undertaken	No. of planning education programmes undertaken	6	2	7	9	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of 4 No. statutory planning committee meetings	Procurement of furniture for offices
Undertake weekly monitoring of physical development	Purchase of motorbike
Internal management of organization	Purchase of office equipment
Organization of 4 No. Technical Sub-Committee Meetings	
Preparation of 2 No. Planning Schemes	
Undertake radio education programmes	
Purchase of stationery	
Undertake street naming exercise/Erection of signage for named streets in Goaso & Mim	

SUB-PROGRAMME 3.3 Public Works Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Improve access & coverage of portable water in rural & urban communities
- Provide adequate, reliable and affordable energy to meet the national needs and for export

2. Budget Sub-Programme Description

This sub-programme seeks to:

Provide technical support and consultancy services to the Assembly on all projects.

Co-ordinate the construction, rehabilitation, maintenance, repair, extension of streetlights and power, and reconstruction of public and private buildings.

Create access and improve feeder roads conditions within the Municipality.

Improve access to safe drinking water.

Improve infrastructure facilities at the inner cities and zongo.

The organisational units involved in the delivery of the sub-programme are Community Water, Feeder Roads and Building Inspectorate Division. The sub-programme is funded through District Assemblies' Common Fund, Internally Generated Fund, Public Private Partnership and other donor funding sources.

The beneficiaries of the sub-programme are the community members in the Municipality.

The Department has a total staff of seventeen (17) to oversee the effective delivery of the sub-programme.

The major challenge confronting the sub-programme is inadequate logistics for operations especially in the area of monitoring and evaluation.

3. Budget Sub-Programme Results Statement

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

Main output	Output indicators	Projections					
		2016	Budget year 2017	Indicate year 2018	Indicate year 2019	Indicate year 2020	Indicate year 2021
Projects supervision enhanced	No. of inspection undertaken	32	32	52	62	72	82
Streetlights maintained	% of streetlights maintained	80%	100%	100%	100%	100%	100%
Electricity and streetlights extended to new areas	No. of communities has been extended to	10	8	20	30	40	50
Increased access to portable water	% increase in access to portable water	10%	15%	30%	40%	50%	60%
Access feeder roads created and road conditions improved	KM of feeder roads constructed/improved	86.2km	60km	100km	150km	200km	300km
Maintenance plan prepared	Maintenance plan prepared by	31st October	31st October	31st October	31st October	31st October	31st October

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Procurement of furniture & fixtures
Procurement of office supplies and consumables	Procurement of office equipment
	Rehabilitation of feeder roads
	Drilling of 2 No. boreholes at Kwame-Puah and Kyeameasuah
	Complete construction of hand dug wells in 12 communities (Alatasu, Mortar, Fante-Duase, Koobokrom, Asukese-road, Tokrom)
	Complete extension of electricity with provision of 500 no. 8m low tension poles with 50mm and 120mm cables to cover an area of 120km (50mm for 70km and 120mm for 50km) at Goaso, Mim, Akrodie, Ayomso, Fawohoyeden, Dechem & Alikrom
	Procurement of 200 complete sodium bulb and maintenance of street light in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Re-orient agriculture education and increase access to extension services
- Increase agricultural productivity
- Develop an effective domestic market
- Increase private sector investments in agriculture

2. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good agricultural practices. The sub-program is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It would also improve the warehousing systems and develop technologies in post-harvest handling for actors along the value chain. It further seeks to improve the intake of nutrients-dense foods through awareness creation. The sub-program seeks to coordinate early warning systems to prevent and manage emergencies as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program.

NGOs in microfinance would be identified to promote and sustain community based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes through:

- Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for food, cash crops and improved breeding stock and other production inputs along the value chain.
- Development of rural infrastructure, facilitating the establishment of marketing centers and the development of rural industrial processing of cash crops and livestock.
- Supporting urban and peri-urban agriculture to improve nutrition.

Grouping of farmers for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets. Assistance and advice will be provided to farmer groups for the establishment of FBOs. The risk of health hazards associated with the production and consumption of agricultural produce within urban and peri-urban areas will be minimized.

The creation of enabling environment to facilitate the marketing of agricultural commodities locally would be enhanced and also improve on the existing market infrastructure; grading and standardization systems, market intelligence; and strengthen the capacity of stakeholders along the value chain. Sustainable Land and Environmental Management (SLEM) practices in agriculture would be facilitated by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment. Adoption of improved technologies would be facilitated by building capacity for technology application and enhancing access to research information and findings.

The organizational units responsible for delivering the sub-program are the Extension Services, Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services and the National Buffer Stock Company Limited. They have a staff strength of twenty (20), made up of Director, Agriculture Officers, Chief Technical Officers, Assistant Chief Technical officers, Senior Chief Technical Officers, Technical Officers, Typist, Labourer and Assistant Security Guard.

The beneficiaries of the sub-program are farmers, small scale agro traders and processors and other stakeholders along the value chain. The main sources of funding are GoG, DACF, IGF and Development Partners (MAG).

The challenges faced in the delivery of this sub-program are:

- Limited capacity of the poor to engage in income generating activities,
- Inadequate warehousing facilities,
- Low integration of commodity markets,
- High cost of feed and poor management practices,
- Over-dependence on imports of livestock products,
- Weak policy environment for sustainable land management at the community level,
- Low adoption of SLEM technologies at community level,
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture,
- Low use of inputs and high cost of agricultural inputs,
- Inadequate infrastructure for processing and storage,
- Over-dependence on rainfall,
- High levels of environmental degradation,
- Limited value chains development and mainstreaming
- Very limited flow of financial resources to agriculture and aquaculture,

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in:							
Maize	Metric Tons per Hectare	2.01	2.05	2.08	2.12	2.14	2.16
Rice (Paddy)		3.02	3.08	3.14	3.18	3.19	3.20
Plantain		11.80	11.90	11.10	11.10	11.10	11.10
Cocoyam		6.10	6.30	6.50	6.70	7.00	7.20
Cassava		20.01	21.61	22.75	23.94	24.50	25.01
Cowpea		1.53	1.56	1.66	1.71	1.89	2.21
Increased Production of:							
Poultry	Number	17,243	18,623	20,456	21,535	22,456	25,330
Sheep		2,541	2,939	2,967	3,016	3,095	4,036
Pigs		1,418	1,530	1,670	1,890	2,100	2,320
Goats		2,365	2,480	2,690	2,799	2,850	2,896
Reduction in numbers of food insecure (vulnerable) households	Number of household	300	365	415	540	595	625
Seed/planting material security stock established	Number of security stock established	0	0	0	0	0	0
The poor/ vulnerable supported to engage in off-farm livelihood alternatives.	Number of poor/ vulnerable persons supported	750	901	1100	1508	2506	3500
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Grass cutter	Number of people supported	42	24	25	20	15	15
Bee Keeping		23	0	15	20	25	30
Soap & Pomade production		43	0	50	60	70	80
Rabbit		15	0	20	25	30	35
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	15	15	20	25	30	35
	Number of AEA's receiving ToT	10	9	9	9	9	9

Increased access to relevant technologies along the value chain	Number of FBO's and CBO's trained on new technologies	10	10	10	10	10	10
	Number of agricultural information centers	10	10	12	15	15	20
Post-harvest losses reduced							
Maize	Percentage loss per annum	20	20	25	26	29	35
Rice		3	3	3	4	4	4
Cassava		4	4	5	5	5	5
Plantain		15	15	17	18	18	18
Cocoyam		3	3	4	3	3	4
Increased Industrial Processing of Agricultural Produce.							
Cassava	Percentage increase in processed produce per annum	4	4	6	8	10	12
Oil Palm		8	8	8	12	14	16
Pepper		2	2	2.5	3	5	9
Peri-Urban Agricultural yields	Percentage increase in yields	4	4	4	5	5.5	6
Farmers practicing Peri-Urban Agriculture	Number of farmers	80	120	190	250	300	350
Adoption of Good Agricultural Practices	Number of farmers	580	575	590	592	595	600
Participatory land use management plans developed.	No of plans developed	0	0	0	0	0	0
Training and Awareness program on SLEM	Number of trainings organized	4	3	5	5	5	5
	Number of awareness programs organized.	4	2	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	0	20	35	40	50	65
Adoption of improved technologies along the value chain	Rate of adoption	50%	55%	60%	75%	75%	75%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Renovation of office premises
Support to youth in Agriculture	Purchase of photocopier machine
Support to annual Municipal Farmers' day celebration	Purchase of mower
Monitoring of Planting for Food and Jobs and One District One Factory	Intensify agriculture extension visits, increase farmer incomes and promote marketing of agriculture produce through Global Affairs Canada (formerly CIDA) funds
	Supply of farm inputs and other logistics to farmers

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Improve trade competitiveness
- Improve efficiency and competitiveness of SMEs

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro, Small and Medium Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that entrepreneurs will be educated to be more vibrant through value addition in products and services.

The sub-programme seeks to deliver the following:

1. Create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation, beads making etc.
2. Train beneficiaries on the importance of business managerial skills.
3. Embark on Monitoring and Evaluation on clients to observe how businesses are faring and ensuring that the businesses are on track.
4. Facilitate Micro, Small and Medium Enterprises to access credit to expand their business.

A number of resource persons and facilitators will be engaged to render the above services to selected beneficiaries within the municipality.

The National Board for Small Scale Industries and Rural Enterprises Programme through the Business Advisory Centre would be the organizational units involved in the delivery of this sub programme.

The Asunafo North Municipal Assembly and Government of Ghana are the main sponsors of the sub programme outlined.

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs
- Potential Entrepreneurs

Four (4) officers of the BAC would see to the implementation of the sub-programme.

The challenges that are usually faced are;

- Inadequate training and operational funds
- Apathy of some beneficiaries' attendance to programmes
- Lack of or late release of training and operational funds
- Lack of office logistics
- Lack of start up support for beneficiaries

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised	Number of beneficiaries trained	242	177	200	220	150	120
Managerial training for the unemployed youth, women and men and PWDs organised	Number of beneficiaries trained	514	57	60	80	70	60
Study tour organised for beneficiaries	Number of beneficiaries benefitting from the study tour	0	30	30	30	30	30
Start-up support provided for beneficiaries	Number of beneficiaries supported	42	24	25	20	15	15
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring visits conducted	159	117	200	150	100	100
Counselling and advisory services provided	No. people counselled	159	117	200	150	100	100
Support graduate apprentices-NVTI	No. of apprentices supported	33	45	20	15	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to SMEs through the Business Advisory Centre (BAC)-Implementation of the LED Plan	
Marching Fund for BAC/RTF	
Business promotion and development	
Manpower and skills development	
Internal management of the organization	
Procurement of office supplies and consumables	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

- Disaster Risk Reduction(DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the NADMO designated zones and communities.

The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management.

These institutions include:

- Ghana National Fire Service
- Ghana Police Service
- Ghana Armed Forces
- Ghana Ambulance Service
- Ghana Red Cross Society
- MOFA
- Ghana Health Service

The source of funding for the implementation of the sub-programme is Government of Ghana, DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the sub-programme is

directly or indirectly the entire population of Asunafo North Municipality. The staff strength of the organization is fourteen (14) which include the Municipal Coordinator, three (3) office staff and ten (10) Zonal coordinators.

The key issues and challenges affecting the sub-programme include:

- a. Lack of transportation
- b. Inadequate funding
- c. Lack of disaster mitigation equipment
- d. Inadequate relief supplies

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims reduced	Number of people affected by disaster	562	310	230	205	100	70
Awareness creation enhanced	Number of awareness campaign organized	5	3	4	8	6	10
Disaster Volunteer Groups increased	Number of zones with DVG's	100	120	250	80	150	160
Disaster victims supported	% of victims supported	250	200	150	200	130	150
Workshops and Seminars on disaster preparedness plan increased	Number of Workshops and Seminars on Preparedness plan organized	3	4	4	5	3	4

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Procurement of office supplies and consumables	
Internal Management of the organization	
Disaster Management operations	
Education on disaster fire outbreak	
Workshops and seminars for zonal coordinators and DVGs	

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure sustainable management of natural resources

2. Budget Sub-Programme Description

The programme seeks to leave future generations and their communities with richer, better, more valuable forest and wildlife endowments than we inherited. The sustainable development and management of the natural resources is augmented through a robust monitoring and patrolling team instituted to prevent the resources from all forms of illegalities. Periodic sensitization and educational programmes are carried out on radio talk shows to disseminate information on the conservation of the natural resources.

The Municipal Forest Services Division collaborates with other institutions in the protection and management of the natural resources. Notable among them are: Ghana Armed Forces, Ghana National Fire Service, Ghana Police Service, Cocoa Board and MOFA

The sub-programme is funded by the Government of Ghana, Asunafo North Municipal Assembly, DACF, IGF and Donor Partners. The direct and indirect beneficiaries of the sub-programme are the forest fringe communities and the entire Asunafo North Municipality. The organization has staff strength of the Eighty (80) which include Eleven (11) office staff and Sixty Nine (69) field officers.

The challenges for the sub-programme are:

- a. Inadequate logistics to protect and manage the forest resources
- b. Field officers are constantly under threat and attack by illegal wood dealers.
- c. Interference from Politicians.

- d. Inadequate funding.
- e. Low court fines.
- f. Non-support from chiefs and forest fringe community members.
- g. Mob attacks and damage of official forestry vehicles by illegal chainsaw operators.
- h. Delays in investigations by the Police.
- i. Delays in prosecution.

3. Budget Sub-Programme Results Statement

The table below depicts the main outputs, its indicators and projections by which the sub-programme would be measured.

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Forest reserve boundary maintained	Number of clearings and inspections	422.74km	211.37km	422.74km	422.74km	422.74km	422.74km
Off reserved areas monitored and patrolled by field officers	Number of patrols under taken	23,664km	11,832km	23,664km	23,664km	23,664km	23,664km
Forest reserve boundary planted	Distance planted	122.15km	122.15km	112.59km	112.59km	112.59km	112.59km
Model plantation	Area planted	-	-	10ha	10ha	10ha	10ha
Enrichment planting	Area planted	-	-	2compts. 25.60ha	2compts. 25.60ha	2compts. 25.60ha	2compts. 25.60ha
Admitted farms in selected reserves surveyed, demarcated and pillared	Area demarcated	-	-	17 admitted farms	10 admitted farms	7 admitted farms	7 admitted farms
Model forest nurseries for native species established	Seedlings procured	102,362 seedlings	260,700 seedlings	300,000 seedlings	320,000 seedlings	350,000 seedlings	350,000 seedlings
Enabling conditions for plantations development (off reserve) provided	Area planted	-	12ha	20ha	30ha	50ha	50ha
Seed orchard established	Area planted	-	5ha	5ha	5ha	5ha	5ha
Law enforcement on forest reserve encroachments improved	Number of prosecutions enhanced	30 people prosecuted	15 people prosecuted	15 people prosecuted	10 people prosecuted	10 people prosecuted	10 people prosecuted

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Internal management of the organization	
Procurement of office supplies	
Climate change programmes	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,807,451		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,958,058	0		
080206 Improve public expenditure management and budgetary control	0	1,123,221		
080301 Improve trade competitiveness	0	15,000		
081601 Increase private sector investments in agriculture	0	79,690		
081801 Develop an effective domestic market	0	30,000		
082002 Promote sustainable environmental management for agriculture development	0	14,782		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	1,610,513		
090103 Enhance quality of teaching and learning	0	15,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	252,719		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	17,028		
091024 Establish an effective and efficient social protection system.	0	9,989		
091105 Improve access & coverage of potable water in rural & urban communities	0	22,600		
091107 Improve access to sanitation	0	140,000		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	0	70,110		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	202,130		
100102 Create & sustain an efficient & effective trans't systems	0	39,891		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	81,067		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,388,876		
120201 Promote international peace, security and justice.	0	47,665		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	8,958,058	9,017,729	-59,671	-0.66

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
290 01 01 001 27	8,958,058.03	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	7,244,031.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,459,878.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,315,511.00	0.00	0.00	0.00
1331003 DACF - MP	160,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	90,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	79,689.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,361.74	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	638,262.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	329,916.52	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	1,297,341.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	520,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	65,000.00	0.00	0.00	0.00
1413001 Property Rate	556,841.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,300.00	0.00	0.00	0.00
1415008 Investment Income	132,000.00	0.00	0.00	0.00
1415019 Transit Quarters	13,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,200.00	0.00	0.00	0.00
Sales of goods and services	379,685.13	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	6,975.00	0.00	0.00	0.00
1422007 Liquor License	5,480.00	0.00	0.00	0.00
1422008 Letter Writer License	1,200.00	0.00	0.00	0.00
1422009 Bakers License	5,430.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,890.00	0.00	0.00	0.00
1422015 Fuel Dealers	12,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019 Sawmills	13,150.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	9,500.00	0.00	0.00	0.00
1422025 Private Professionals	7,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422036 Petroleum Products	13,507.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	2,200.00	0.00	0.00	0.00
1422052 Mechanics	4,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,487.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422079 Mining Permit	7,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	5,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,697.63	0.00	0.00	0.00
1422128 Telecommunication Companies	2,500.00	0.00	0.00	0.00
1422156 Transfer Fee	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	32,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	31,000.00	0.00	0.00	0.00
1423001 Markets	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,800.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	0.00	0.00
1423010 Export of Commodities	13,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	680.50	0.00	0.00	0.00
1423086 Car Stickers	6,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423379 Photocopies	2,288.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	34,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	31,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Grand Total	8,958,058.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	9,017,729	9,045,804	9,107,906
GOG Sources	0	0	0	2,726,813	2,752,887	2,754,081
Management and Administration	0	0	0	1,287,624	1,300,500	1,300,500
Social Services Delivery	0	0	0	541,258	546,551	546,671
Infrastructure Delivery and Management	0	0	0	501,984	506,178	507,004
Economic Development	0	0	0	395,947	399,659	399,907
IGF Sources	0	0	0	1,714,026	1,716,026	1,731,166
Management and Administration	0	0	0	1,442,462	1,444,462	1,456,887
Social Services Delivery	0	0	0	181,564	181,564	183,380
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	3,477,609	3,477,609	3,512,385
Management and Administration	0	0	0	1,861,362	1,861,362	1,879,976
Social Services Delivery	0	0	0	1,398,647	1,398,647	1,412,634
Infrastructure Delivery and Management	0	0	0	132,600	132,600	133,926
Economic Development	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	50,000	50,000	50,500
DONOR POOLED Sources	0	0	0	79,690	79,690	80,487
Economic Development	0	0	0	79,690	79,690	80,487
DDF Sources	0	0	0	689,675	689,675	696,572
Management and Administration	0	0	0	188,963	188,963	190,852
Social Services Delivery	0	0	0	500,712	500,712	505,719
UDG Sources	0	0	0	329,917	329,917	333,216
Management and Administration	0	0	0	307,471	307,471	310,546
Social Services Delivery	0	0	0	22,446	22,446	22,670
Grand Total	0	0	0	9,017,729	9,045,804	9,107,906

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	9,017,729	9,045,804	9,107,906
Management and Administration	0	0	0	5,087,881	5,102,758	5,138,760
SP1: General Administration	0	0	0	4,959,511	4,973,104	5,009,106
21 Compensation of employees [GFS]	0	0	0	1,359,253	1,372,846	1,372,846
211 Wages and salaries [GFS]	0	0	0	1,339,253	1,352,646	1,352,646
21110 Established Position	0	0	0	1,159,253	1,170,846	1,170,846
21111 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
21112 Wages and salaries in cash [GFS]	0	0	0	118,000	119,180	119,180
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,805,648	1,805,648	1,823,705
221 Use of goods and services	0	0	0	1,805,648	1,805,648	1,823,705
22101 Materials - Office Supplies	0	0	0	198,560	198,560	200,546
22102 Utilities	0	0	0	68,721	68,721	69,408
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	640,000	640,000	646,400
22106 Repairs - Maintenance	0	0	0	223,000	223,000	225,230
22107 Training - Seminars - Conferences	0	0	0	176,413	176,413	178,177
22108 Consulting Services	0	0	0	30,613	30,613	30,919
22109 Special Services	0	0	0	333,110	333,110	336,441
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	126,231	126,231	127,494
26 Grants	0	0	0	160,000	160,000	161,600
263 To other general government units	0	0	0	160,000	160,000	161,600
26321 Capital Transfers	0	0	0	160,000	160,000	161,600
27 Social benefits [GFS]	0	0	0	2,500	2,500	2,525
273 Employer social benefits	0	0	0	2,500	2,500	2,525
27311 Employer Social Benefits - Cash	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
31 Non Financial Assets	0	0	0	1,511,110	1,511,110	1,526,221
311 Fixed assets	0	0	0	1,511,110	1,511,110	1,526,221
31111 Dwellings	0	0	0	65,086	65,086	65,737
31112 Nonresidential buildings	0	0	0	756,003	756,003	763,563
31113 Other structures	0	0	0	392,891	392,891	396,820
31122 Other machinery and equipment	0	0	0	177,550	177,550	179,325
31131 Infrastructure Assets	0	0	0	119,580	119,580	120,776
SP3: Human Resource	0	0	0	21,596	21,812	21,812
21 Compensation of employees [GFS]	0	0	0	21,596	21,812	21,812
211 Wages and salaries [GFS]	0	0	0	21,596	21,812	21,812
21110 Established Position	0	0	0	21,596	21,812	21,812
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	106,774	107,842	107,842

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	106,774	107,842	107,842
211 Wages and salaries [GFS]	0	0	0	106,774	107,842	107,842
21110 Established Position	0	0	0	106,774	107,842	107,842
Social Services Delivery	0	0	0	2,644,627	2,649,920	2,671,073
SP2.1 Education, youth & sports and Library services	0	0	0	1,625,513	1,625,513	1,641,768
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	68,110	68,110	68,791
282 Miscellaneous other expense	0	0	0	68,110	68,110	68,791
28210 General Expenses	0	0	0	68,110	68,110	68,791
31 Non Financial Assets	0	0	0	1,542,402	1,542,402	1,557,826
311 Fixed assets	0	0	0	1,542,402	1,542,402	1,557,826
31111 Dwellings	0	0	0	287,315	287,315	290,188
31112 Nonresidential buildings	0	0	0	1,238,087	1,238,087	1,250,468
31131 Infrastructure Assets	0	0	0	17,000	17,000	17,170
SP2.2 Public Health Services and management	0	0	0	269,746	269,746	272,444
22 Use of goods and services	0	0	0	44,055	44,055	44,496
221 Use of goods and services	0	0	0	44,055	44,055	44,496
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	34,055	34,055	34,396
31 Non Financial Assets	0	0	0	225,691	225,691	227,948
311 Fixed assets	0	0	0	225,691	225,691	227,948
31112 Nonresidential buildings	0	0	0	225,691	225,691	227,948
SP2.3 Environmental Health and sanitation Services	0	0	0	481,899	485,318	486,718
21 Compensation of employees [GFS]	0	0	0	341,899	345,318	345,318
211 Wages and salaries [GFS]	0	0	0	341,899	345,318	345,318
21110 Established Position	0	0	0	341,899	345,318	345,318
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22102 Utilities	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP2.5 Social Welfare and community services	0	0	0	267,469	269,343	270,144
21 Compensation of employees [GFS]	0	0	0	187,371	189,244	189,244
211 Wages and salaries [GFS]	0	0	0	187,371	189,244	189,244
21110 Established Position	0	0	0	187,371	189,244	189,244
22 Use of goods and services	0	0	0	11,989	11,989	12,108
221 Use of goods and services	0	0	0	11,989	11,989	12,108
22101 Materials - Office Supplies	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	7,189	7,189	7,260

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	68,110	68,110	68,791
282 Miscellaneous other expense	0	0	0	68,110	68,110	68,791
28210 General Expenses	0	0	0	68,110	68,110	68,791
Infrastructure Delivery and Management	0	0	0	724,584	728,778	731,830
SP3.1 Urban Roads and Transport services	0	0	0	86,155	86,618	87,017
21 Compensation of employees [GFS]	0	0	0	46,264	46,727	46,727
211 Wages and salaries [GFS]	0	0	0	46,264	46,727	46,727
21110 Established Position	0	0	0	46,264	46,727	46,727
22 Use of goods and services	0	0	0	39,891	39,891	40,290
221 Use of goods and services	0	0	0	39,891	39,891	40,290
22101 Materials - Office Supplies	0	0	0	17,111	17,111	17,282
22105 Travel - Transport	0	0	0	17,800	17,800	17,978
22107 Training - Seminars - Conferences	0	0	0	4,980	4,980	5,030
SP3.2 Spatial planning	0	0	0	216,900	218,258	219,069
21 Compensation of employees [GFS]	0	0	0	135,833	137,192	137,192
211 Wages and salaries [GFS]	0	0	0	135,833	137,192	137,192
21110 Established Position	0	0	0	135,833	137,192	137,192
22 Use of goods and services	0	0	0	81,067	81,067	81,877
221 Use of goods and services	0	0	0	81,067	81,067	81,877
22101 Materials - Office Supplies	0	0	0	69,567	69,567	70,262
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
SP3.3 Public Works, rural housing and water management	0	0	0	421,529	423,902	425,744
21 Compensation of employees [GFS]	0	0	0	237,295	239,668	239,668
211 Wages and salaries [GFS]	0	0	0	237,295	239,668	239,668
21110 Established Position	0	0	0	237,295	239,668	239,668
22 Use of goods and services	0	0	0	11,633	11,633	11,750
221 Use of goods and services	0	0	0	11,633	11,633	11,750
22101 Materials - Office Supplies	0	0	0	1,633	1,633	1,650
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	172,600	172,600	174,326
311 Fixed assets	0	0	0	172,600	172,600	174,326
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	22,600	22,600	22,826
Economic Development	0	0	0	510,637	514,348	515,743
SP4.1 Agricultural Services and Management	0	0	0	495,637	499,348	500,593
21 Compensation of employees [GFS]	0	0	0	371,165	374,877	374,877
211 Wages and salaries [GFS]	0	0	0	371,165	374,877	374,877
21110 Established Position	0	0	0	371,165	374,877	374,877

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,782	34,782	35,130
221 Use of goods and services	0	0	0	34,782	34,782	35,130
22101 Materials - Office Supplies	0	0	0	14,782	14,782	14,930
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	79,690	79,690	80,487
263 To other general government units	0	0	0	79,690	79,690	80,487
26321 Capital Transfers	0	0	0	79,690	79,690	80,487
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,017,729	9,045,804	9,107,906

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp	Total GOG	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Tot. External		
Asunafo North Municipal - Goaso Management and Administration	2,287,451	1,594,151	2,092,819	6,284,422	200,000	1,123,221	390,005	1,714,026	0	0	131,103	988,179	1,099,281	9,017,729
Central Administration	1,287,624	914,514	946,848	3,148,955	200,000	1,123,221	119,241	1,442,462	0	0	51,413	445,021	496,434	5,087,881
Administration (Assembly Office)	1,287,624	914,514	946,848	3,148,955	200,000	1,123,221	119,241	1,442,462	0	0	51,413	445,021	496,434	5,087,881
Social Services Delivery	529,270	347,264	1,063,372	1,939,935	0	0	181,564	181,564	0	0	0	523,158	523,158	2,644,627
Education, Youth and Sports	0	83,110	837,681	920,791	0	0	181,564	181,564	0	0	0	523,158	523,158	1,625,513
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Education	0	68,110	837,681	905,791	0	0	181,564	181,564	0	0	0	523,158	523,158	1,810,510
Health	341,899	18,4055	225,691	751,645	0	0	0	0	0	0	0	0	0	751,645
Office of District Medical Officer of Health	0	4,055	225,691	289,746	0	0	0	0	0	0	0	0	0	289,746
Environmental Health Unit	341,899	14,000	0	481,699	0	0	0	0	0	0	0	0	0	481,899
Social Welfare & Community Development	187,371	80,099	0	267,469	0	0	0	0	0	0	0	0	0	267,469
Office of Departmental Head	187,371	0	0	187,371	0	0	0	0	0	0	0	0	0	187,371
Social Welfare	0	80,099	0	80,099	0	0	0	0	0	0	0	0	0	80,099
Infrastructure Delivery and Management	419,393	132,391	82,600	634,384	0	0	90,000	90,000	0	0	0	0	0	724,384
Physical Planning	133,833	81,067	0	216,900	0	0	0	0	0	0	0	0	0	216,900
Office of Departmental Head	133,833	0	0	133,833	0	0	0	0	0	0	0	0	0	133,833
Town and Country Planning	0	81,067	0	81,067	0	0	0	0	0	0	0	0	0	81,067
Works	237,295	11,633	82,600	331,529	0	0	90,000	90,000	0	0	0	0	0	421,529
Office of Departmental Head	237,295	0	0	237,295	0	0	0	0	0	0	0	0	0	237,295
Public Works	0	0	22,600	22,600	0	0	0	0	0	0	0	0	0	22,600
Feeder Roads	0	11,633	60,000	71,633	0	0	90,000	90,000	0	0	0	0	0	161,633
Urban Roads	46,264	39,891	0	86,155	0	0	0	0	0	0	0	0	0	86,155
Urban Roads	46,264	39,891	0	86,155	0	0	0	0	0	0	0	0	0	86,155
Economic Development	371,165	59,182	0	430,347	0	0	0	0	0	0	0	0	0	510,637
Agriculture	371,165	44,782	0	415,947	0	0	0	0	0	0	0	0	0	495,637
Agriculture	371,165	44,782	0	415,947	0	0	0	0	0	0	0	0	0	495,637

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service	Capex Tot. External	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0
Trade	0	15,000	0	0	0	0	0	0	15,000
Environmental Management	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	0	0	0	0	0	0	50,000
	0	50,000	0	0	0	0	0	0	50,000
	0	50,000	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	1,287,624
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Brong Ahafo			
Location Code	0702200	Asunafo North - Goaso			
				Compensation of employees [GFS]	1,287,624
Objective	000000	Compensation of Employees			1,287,624
Program	92001	Management and Administration			1,287,624
Sub-Program	92001001	SP1: General Administration			1,159,253
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	1,159,253
	2111001	Established Post			1,159,253
Sub-Program	92001003	SP3: Human Resource			21,596
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	21,596
	2111001	Established Post			21,596
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			106,774
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	106,774
	2111001	Established Post			106,774

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GHe)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,442,462
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

Compensation of employees [GFS]				200,000
Objective	000000	Compensation of Employees		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	000000		0.0 0.0 0.0	200,000

Wages and salaries [GFS]				180,000
2111102	Monthly paid and casual labour			62,000
2111225	Boards /Committees /Commissions Allownace			80,000
2111238	Overtime Allowance			3,000
2111243	Transfer Grants			25,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				20,000
2121001	13 Percent SSF Contribution			20,000

Use of goods and services				1,063,721
Objective	080206	Improve public expenditure management and budgetary control		1,063,721
Program	92001	Management and Administration		1,063,721
Sub-Program	92001001	SP1: General Administration		1,063,721
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	1,063,721

Use of goods and services				1,063,721
2210101	Printed Material and Stationery			20,000
2210111	Other Office Materials and Consumables			40,000
2210120	Purchase of Petty Tools/Implements			18,000
2210122	Value Books			20,000
2210201	Electricity charges			40,000
2210202	Water			25,000
2210203	Telecommunications			2,400
2210204	Postal Charges			1,321
2210401	Office Accommodations			2,000
2210502	Maintenance and Repairs - Official Vehicles			70,000
2210503	Fuel and Lubricants - Official Vehicles			300,000
2210509	Other Travel and Transportation			25,000
2210510	Other Night allowances			65,000
2210511	Local travel cost			40,000
2210513	Local Hotel Accommodation			30,000
2210602	Repairs of Residential Buildings			70,000
2210603	Repairs of Office Buildings			18,000
2210604	Maintenance of Furniture and Fixtures			8,000
2210606	Maintenance of General Equipment			25,000
2210614	Traditional Authority Property			15,000
2210616	Maintenance of Public Sanitary Facilities			20,000
2210618	Cemeteries			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210708	Refreshments			30,000
2210710	Staff Development			10,000
2210901	Service of the State Protocol			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210902	Official Celebrations			80,000
2210904	Substructure Allowances			40,000
2211101	Bank Charges			7,000

Social benefits [GFS]				2,500
Objective	080206	Improve public expenditure management and budgetary control		2,500
Program	92001	Management and Administration		2,500
Sub-Program	92001001	SP1: General Administration		2,500
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	2,500

Employer social benefits				2,500
2731103	Refund of Medical Expenses			2,500

Other expense				57,000
Objective	080206	Improve public expenditure management and budgetary control		57,000
Program	92001	Management and Administration		57,000
Sub-Program	92001001	SP1: General Administration		57,000
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	57,000

Miscellaneous other expense				57,000
2821001	Insurance and compensation			6,000
2821009	Donations			28,000
2821010	Contributions			6,000
2821017	Refuse Lifting Expenses			10,000
2821019	Scholarship and Bursaries			7,000

Non Financial Assets				119,241
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting		119,241
Program	92001	Management and Administration		119,241
Sub-Program	92001001	SP1: General Administration		119,241
Project	829002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	119,241

Fixed assets				119,241
3111255	WIP - Office Buildings			79,241
3113160	WIP - Furniture and Fittings			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,861,362
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Use of goods and services				690,514
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	829002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210617 Street Lights/Traffic Lights				10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		670,514
Program	92001	Management and Administration		670,514
Sub-Program	92001001	SP1: General Administration		670,514
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	510,514
Use of goods and services				510,514
2210111 Other Office Materials and Consumables				35,560
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210614 Traditional Authority Property				15,000
2210623 Maintenance of Office Equipment				40,000
2210801 Local Consultants Fees				30,613
2210901 Service of the State Protocol				25,000
2210902 Official Celebrations				100,000
2210904 Substructure Allowances				68,110
2211203 Emergency Works				126,231
Operation	829005	Procurement of Office supplies and consumables	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Operation	829006	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	829007	Local & international affiliations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210515 Foreign Travel Cost and Expenses				30,000
Operation	829008	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	829012	Budget Preparation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210111 Other Office Materials and Consumables				25,000
Objective	120201	Promote international peace, security and justice.		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Grants					160,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			160,000
Program	92001	Management and Administration			160,000
Sub-Program	92001001	SP1: General Administration			160,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		160,000
To other general government units					160,000
2632102 MP's capital development projects					160,000
Other expense					64,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			64,000
Program	92001	Management and Administration			64,000
Sub-Program	92001001	SP1: General Administration			64,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		64,000
Miscellaneous other expense					64,000
2821010 Contributions					64,000
Non Financial Assets					946,848
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			909,183
Program	92001	Management and Administration			909,183
Sub-Program	92001001	SP1: General Administration			909,183
Project	829002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		909,183
Fixed assets					909,183
3111153 WIP - Bungalows/Flat					50,000
3111205 School Buildings					170,276
3111255 WIP - Office Buildings					483,907
3111354 WIP - Markets					140,000
3112206 Plant and Machinery					40,000
3113160 WIP - Furniture and Fittings					25,000
Objective	120201	Promote international peace, security and justice.			37,665
Program	92001	Management and Administration			37,665
Sub-Program	92001001	SP1: General Administration			37,665
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0		37,665
Fixed assets					37,665
3111153 WIP - Bungalows/Flat					15,086
3111209 Police Post					22,579

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 188,963
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	51,413
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001001	SP1: General Administration		51,413
Operation	829006	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413

			Non Financial Assets	137,550
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		137,550
Program	92001	Management and Administration		137,550
Sub-Program	92001001	SP1: General Administration		137,550
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	137,550
Fixed assets				137,550
3112214 Electrical Equipment				137,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 307,471
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Non Financial Assets	307,471
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		54,580
Program	92001	Management and Administration		54,580
Sub-Program	92001001	SP1: General Administration		54,580
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	54,580
Fixed assets				54,580
3113151 WIP - Electrical Networks				54,580

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		252,891
Program	92001	Management and Administration		252,891
Sub-Program	92001001	SP1: General Administration		252,891
Project	829002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	252,891
Fixed assets				252,891
3111354 WIP - Markets				252,891

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	5,087,881
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Use of goods and services				15,000
Objective	090103	Enhance quality of teaching and learning		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210117 Teaching and Learning Materials				15,000
Total Cost Centre				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	181,564
Function Code	70912	Primary education		
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Non Financial Assets				181,564
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		181,564
Program	92002	Social Services Delivery		181,564
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		181,564
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	173,564
Fixed assets				173,564
3111205 School Buildings				173,564
Project	829009	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	8,000
Fixed assets				8,000
3113108 Furniture and Fittings				8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	905,791
Function Code	70912	Primary education		
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Other expense				68,110
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		68,110
Program	92002	Social Services Delivery		68,110
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		68,110
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	68,110
Miscellaneous other expense				68,110
2821019 Scholarship and Bursaries				68,110
Non Financial Assets				837,681
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		837,681
Program	92002	Social Services Delivery		837,681
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		837,681
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	828,681
Fixed assets				828,681
3111153 WIP - Bungalows/Flat				287,315
3111205 School Buildings				428,000
3111256 WIP - School Buildings				113,366
Project	829009	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	9,000
Fixed assets				9,000
3113108 Furniture and Fittings				9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 500,712
Function Code	70912	Primary education	
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Non Financial Assets	500,712
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		500,712
Program	92002	Social Services Delivery		500,712
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,712
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	500,712

Fixed assets			500,712
3111205	School Buildings		230,000
3111256	WIP - School Buildings		270,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 22,446
Function Code	70912	Primary education	
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Non Financial Assets	22,446
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		22,446
Program	92002	Social Services Delivery		22,446
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,446
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	22,446

Fixed assets			22,446
3111256	WIP - School Buildings		22,446

Total Cost Centre 1,610,513

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 269,746
Function Code	70721	General Medical services (IS)	
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	44,055
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		27,028
Program	92002	Social Services Delivery		27,028
Sub-Program	92002002	SP2.2 Public Health Services and management		27,028
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	27,028

Use of goods and services			27,028
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210711	Public Education and Sensitization		17,028

			Non Financial Assets	225,691
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		17,028
Program	92002	Social Services Delivery		17,028
Sub-Program	92002002	SP2.2 Public Health Services and management		17,028
Operation	829010	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	17,028

Use of goods and services			17,028
2210711	Public Education and Sensitization		17,028

			Non Financial Assets	225,691
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		225,691
Program	92002	Social Services Delivery		225,691
Sub-Program	92002002	SP2.2 Public Health Services and management		225,691
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	225,691

Fixed assets			225,691
3111253	WIP - Health Centres		225,691

Total Cost Centre 269,746

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 341,899
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Compensation of employees [GFS]	341,899
Objective	000000	Compensation of Employees		341,899
Program	92002	Social Services Delivery		341,899
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		341,899
Operation	000000		0.0 0.0 0.0	341,899

Wages and salaries [GFS]				341,899
2111001	Established Post			341,899

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,000
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	115,000
Objective	091107	Improve access to sanitation		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		115,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210205	Sanitation Charges			105,000
2210606	Maintenance of General Equipment			10,000

			Other expense	25,000
Objective	091107	Improve access to sanitation		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821017	Refuse Lifting Expenses			25,000

Total Cost Centre 481,899

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 395,947
Function Code	70421	Agriculture cs	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Compensation of employees [GFS]	371,165
Objective	000000	Compensation of Employees		371,165
Program	92004	Economic Development		371,165
Sub-Program	92004001	SP4.1 Agricultural Services and Management		371,165
Operation	000000		0.0 0.0 0.0	371,165

Wages and salaries [GFS]				371,165
2111001	Established Post			371,165

			Use of goods and services	24,782
Objective	081801	Develop an effective domestic market		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	829014	Policies and Programme Review Activities	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			10,000

Objective	082002	Promote sustainable environmental management for agriculture development		14,782
Program	92004	Economic Development		14,782
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,782
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	14,782

Use of goods and services				14,782
2210111	Other Office Materials and Consumables			4,782
2210902	Official Celebrations			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		

				Use of goods and services	10,000
Objective	081801	Develop an effective domestic market			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000

				Other expense	10,000
Objective	081801	Develop an effective domestic market			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	79,690
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		

				Grants	79,690
Objective	081601	Increase private sector investments in agriculture			79,690
Program	92004	Economic Development			79,690
Sub-Program	92004001	SP4.1 Agricultural Services and Management			79,690
Operation	829013	Food Security	1.0 1.0 1.0		79,690

To other general government units				79,690
2632106 Donor Support Capital Project				79,690

Total Cost Centre 495,637

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,833
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900701001	Asunafo North Municipal - Goaso_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		

				Compensation of employees [GFS]	135,833
Objective	000000	Compensation of Employees			135,833
Program	92003	Infrastructure Delivery and Management			135,833
Sub-Program	92003002	SP3.2 Spatial planning			135,833
Operation	000000		0.0 0.0 0.0		135,833

Wages and salaries [GFS]				135,833
2111001 Established Post				135,833

Total Cost Centre 135,833

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 31,067
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	31,067

			Use of goods and services	31,067
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			15,000
2210120	Purchase of Petty Tools/Implements			3,567
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000
2210711	Public Education and Sensitization			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210120	Purchase of Petty Tools/Implements			50,000
<i>Total Cost Centre</i>				<i>81,067</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 187,371
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso Social Welfare & Community Development Office of Departmental Head Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Compensation of employees [GFS]	187,371
Objective	000000	Compensation of Employees		187,371
Program	92002	Social Services Delivery		187,371
Sub-Program	92002005	SP2.5 Social Welfare and community services		187,371
Operation	000000		0.0 0.0 0.0	187,371

			Wages and salaries [GFS]	187,371
2111001	Established Post			187,371
<i>Total Cost Centre</i>				<i>187,371</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	11,989
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Use of goods and services	11,989
Objective	091024	Establish an effective and efficient social protection system.		9,989
Program	92002	Social Services Delivery		9,989
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,989
Operation	829011	Gender Related Activities	1.0 1.0 1.0	9,989

			Use of goods and services	9,989
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			1,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,589
2210711	Public Education and Sensitization			2,600

Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210101	Printed Material and Stationery			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	68,110
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Other expense	68,110
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		68,110
Program	92002	Social Services Delivery		68,110
Sub-Program	92002005	SP2.5 Social Welfare and community services		68,110
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	68,110

			Miscellaneous other expense	68,110
2821019	Scholarship and Bursaries			68,110

Total Cost Centre 80,099

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	237,295
Organisation	2901001001	Asunafo North Municipal - Goaso_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	

			Compensation of employees [GFS]	237,295
Objective	000000	Compensation of Employees		237,295
Program	92003	Infrastructure Delivery and Management		237,295
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		237,295
Operation	000000		0.0 0.0 0.0	237,295

			Wages and salaries [GFS]	237,295
2111001	Established Post			237,295

Total Cost Centre 237,295

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,600
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Non Financial Assets				22,600
Objective	091105	Improve access & coverage of potable water in rural & urban communities		22,600
Program	92003	Infrastructure Delivery and Management		22,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,600
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	22,600
Fixed assets				22,600
3113162 WIP - Water Systems				22,600
Total Cost Centre				22,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,633
Function Code	70451	Road transport		
Organisation	2901004001	Asunafo North Municipal - Goaso_Works_Feeder Roads_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Use of goods and services				11,633
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		11,633
Program	92003	Infrastructure Delivery and Management		11,633
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		11,633
Operation	829001	Internal management of the organisation	1.0 1.0 1.0	11,633
Use of goods and services				11,633
2210101 Printed Material and Stationery				1,633
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	2901004001	Asunafo North Municipal - Goaso_Works_Feeder Roads_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Non Financial Assets				90,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,000
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111360 WIP-Feeder Roads				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
Organisation	2901004001	Asunafo North Municipal - Goaso_Works_Feeder Roads_Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Non Financial Assets				60,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000
Project	829003	Contractual obligations and commitments	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111360 WIP-Feeder Roads				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	161,633
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso Trade, Industry and Tourism Trade Brong Ahafo		
Location Code	0702200	Asunafo North - Goaso		
Use of goods and services				5,000
Objective	080301	Improve trade competitiveness		5,000
Program	82004	Economic Development		5,000
Sub-Program	82004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000
Other expense				10,000
Objective	080301	Improve trade competitiveness		10,000
Program	82004	Economic Development		10,000
Sub-Program	82004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	829004	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	
Use of goods and services			50,000
Objective	100129	Promote effective disaster prevention and mitigation	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	829015	Climate change policy and programmes	50,000
		1.0 1.0 1.0	
Use of goods and services			50,000
2210711 Public Education and Sensitization			50,000
Total Cost Centre			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 86,155
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Brong Ahafo	
Location Code	0702200	Asunafo North - Goaso	
Compensation of employees [GFS]			46,264
Objective	000000	Compensation of Employees	46,264
Program	92003	Infrastructure Delivery and Management	46,264
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	46,264
Operation	000000		46,264
		0.0 0.0 0.0	
Wages and salaries [GFS]			46,264
2111001 Established Post			46,264
Use of goods and services			39,891
Objective	100102	Create & sustain an efficient & effective trans't systems	39,891
Program	92003	Infrastructure Delivery and Management	39,891
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	39,891
Operation	829001	Internal management of the organisation	39,891
		1.0 1.0 1.0	
Use of goods and services			39,891
2210101 Printed Material and Stationery			10,744
2210111 Other Office Materials and Consumables			6,367
2210505 Running Cost - Official Vehicles			17,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,980
Total Cost Centre			86,155
Total Vote			9,017,729

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Asunafo North Municipal - Goaso	2,887,451	1,584,151	2,892,819	6,284,422	200,000	1,123,221	390,805	0	1,714,026	0	131,103	988,179	1,089,281	9,017,729
Management and Administration	1,287,624	914,514	946,848	3,148,935	200,000	1,123,221	119,241	0	1,442,462	0	51,413	445,021	496,434	5,037,881
SP1: General Administration	1,159,253	914,514	946,848	3,020,615	200,000	1,123,221	119,241	0	1,442,462	0	51,413	445,021	496,434	4,939,511
SP2: Human Resource	21,596	0	0	21,596	0	0	0	0	0	0	0	0	0	21,596
SP4: Planning, Budgeting, Monitoring and Evaluation	106,774	0	0	106,774	0	0	0	0	0	0	0	0	0	106,774
Social Services Delivery	529,270	347,264	1,065,372	1,939,905	0	0	181,564	181,564	181,564	0	0	523,158	523,158	2,644,627
SP21 Education, youth & sports and Library services	0	83,110	837,681	920,791	0	0	181,564	181,564	181,564	0	0	523,158	523,158	1,625,513
SP22 Public Health Services and management	0	44,055	225,691	269,746	0	0	0	0	0	0	0	0	0	269,746
SP23 Environmental Health and sanitation Services	341,899	140,000	0	481,899	0	0	0	0	0	0	0	0	0	481,899
SP25 Social Welfare and community services	187,371	80,099	0	267,469	0	0	0	0	0	0	0	0	0	267,469
Infrastructure Delivery and Management	419,393	132,991	82,600	634,984	0	0	90,000	90,000	90,000	0	0	0	0	724,584
SP3.1 Urban Roads and Transport services	46,264	39,891	0	86,155	0	0	0	0	0	0	0	0	0	86,155
SP3.2 Spatial planning	135,833	81,067	0	216,900	0	0	0	0	0	0	0	0	0	216,900
SP3.3 Public Works, rural housing and water management	237,295	11,633	82,600	331,529	0	0	90,000	90,000	90,000	0	0	0	0	421,529
Economic Development	371,165	59,782	0	430,947	0	0	0	0	0	0	79,680	0	79,680	510,627
SP4.1 Agricultural Services and Management	371,165	44,782	0	415,947	0	0	0	0	0	0	79,680	0	79,680	495,627
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	3,451,803	3,451,803	3,486,321
Management and Administration	0	0	0	1,511,110	1,511,110	1,526,221
Contractual obligations and commitments	0	0	0	192,130	192,130	194,051
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	1,281,315	1,281,315	1,294,128
Contractual obligations and commitments	0	0	0	37,665	37,665	38,041
Social Services Delivery	0	0	0	1,768,093	1,768,093	1,785,774
Contractual obligations and commitments	0	0	0	1,525,402	1,525,402	1,540,656
Acquisition of Immovable and Movable Assets	0	0	0	17,000	17,000	17,170
Contractual obligations and commitments	0	0	0	225,691	225,691	227,948
Infrastructure Delivery and Management	0	0	0	172,600	172,600	174,326
Contractual obligations and commitments	0	0	0	22,600	22,600	22,826
Contractual obligations and commitments	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	3,451,803	3,451,803	3,486,321