



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASUNAFO NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1.1 ESTABLISHMENT OF THE MUNICIPALITY

1.2 POPULATION STRUCTURE

1.3 MUNICIPAL ECONOMY

1.3.1 AGRICULTURE

1.3.2 ENERGY

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PART A: INTRODUCTION

1.0 Establishment of the Municipality

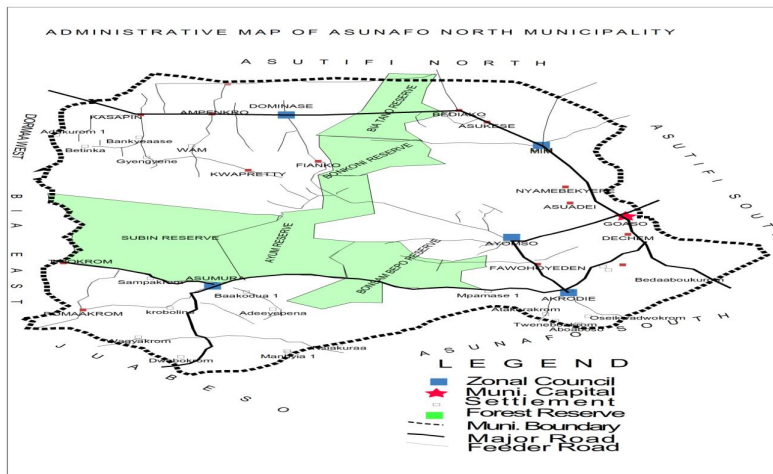
The Asunafo North Municipal Assembly is one of the twenty-nine (29) administrative districts and one of the twelve (12) municipalities in the Brong Ahafo Region of Ghana. The municipality was carved out of the then Asunafo District in 2004 as Asunafo North District. However, due to increased urbanization, population growth and its attendant functionality, it was given a municipal status in 2008 through Legislative Instrument (LI 1873).

1.1 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 1: Administrative Map of Asunafo North Municipality



2.0 Population Structure

2.1 Demographic Characteristics

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)

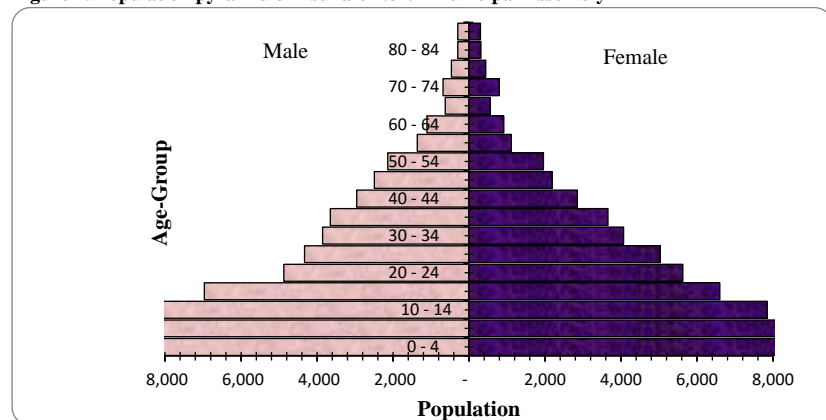
| | Year | | | | | | Growth Rate (%) |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------|
| | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 | |
| Asunafo North Municipality | 124,685 | 147,290 | 150,701 | 154,234 | 157,731 | 160,575 | 2.3 |
| 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

2.2 Age and Sex structure

The age structure of the population of Ghana indicates a broad base that gradually tapers 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 2: Population pyramid of Asunafo North Municipal Assembly



Source: Ghana Statistical Service, 2010 Population and Housing Census

2.3 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

2.4 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 | 2010 | 2017 | 2018 | 2019 | 2020 | 2021 | Density |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| 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 inhabited by people in the municipality has become denser and denser as the years go by. The population density of 1104 persons/km² in 2017 can be said to be very 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. Also, 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.

2.5 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 below.

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. | Nyamebekyere | 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.

2.6 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.

3.0 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 Scan style 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.

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 Population in Agriculture | Estimated Population in Agriculture |
|--------------------|---------------------------------|---------------------|--|-------------------------------------|
| 147,290 | 54.3 | 79,978 | 62.7 | 50,146 |

Source: MPCU Field Data, 2017

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

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 Hectare | | |

Source: Municipal Department of Agriculture and Cocoa Board, 2017

From the above, it can be seen that

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 rarely done in the municipality whilst oil palm was mainly cultivated for production of apeshie (low alcoholic 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.

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 stumps. 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 weedicides for clearing of under growth in their farms after the initial clearing with cutlasses. 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 farmer's use hired labour popularly known as "by day". The "Nnobia" 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 being undertaken and the financial position of the farmer to hire labour.

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 subsidy 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 and aims at financing half of the cost for production of any of the five main food staples namely, rice, maize, soyabeans, sohgum and vegetables, is expected to reduce 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.

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 between 2018-2021 to meet the national ratio of 1: 1,500 (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 Population in Agriculture | Estimated Population in Agriculture | No. of Extension Officers | Extension Officer/Farmer Ratio |
|--------------------|---------------------------------|----------------------------|--|-------------------------------------|---------------------------|--------------------------------|
| 147,290 | 54.3 | 79,978 | 62.7 | 50,146 | 16 | 1:6,268 |

Source: Municipal Agriculture Department & MPCU, 2017

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 of 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 neighbouring 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.

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

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

3.1.10 Animal Production

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.

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

3.2 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 16: 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 |

3.3 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 (Atta 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

3.4 Education

3.4.1 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 17: Number of Educational Institutions and Ownership -2014

| <i>Level</i> | <i>Total</i> | <i>Public</i> | <i>%</i> | <i>Private</i> | <i>%</i> |
|---------------------|--------------|---------------|----------|----------------|----------|
| 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.

3.4.2 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.

3.4.3 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.

3.4.4 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 18: 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

3.4.5 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 19: 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

3.4.6 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 20: 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 21: Teacher-Pupil Ratio at the various Levels in Private Schools – 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 |

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

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.

3.4.7 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 22: 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 23: 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)

3.4.8 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.

3.4.9 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.

3.4.10 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.

3.5 Health

Asunafo North Municipal Assembly has a total of 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 24: 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 |

Source: Municipal Health Directorate, Goaso 2017

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 25: 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 | 7,503 | 4.2 | Skin | 7,874 | 4.2 | Skin | 6,587 | 5.2 | Skin | 559 | 1.5 |

| | Disease | Cases | % | Disease | Cases | % | Disease | Cases | % | Disease | Cases | % |
|--------------|---------------|----------------|------------|---------------|----------------|------------|---------------|----------------|------------|-------------------------|---------------|------------|
| 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

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 26 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 26: 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 | Anemia | 18 | 20 | Anemia | 24 | 15.7 | Anemia | 8 | 10.4 | Anemia | 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 | Septiamia | 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

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 27: 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

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 28: 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

3.5.5 Doctor – Patient Ratio in the Municipality/ Nurse – Patient Ration 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.

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.

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 29: 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 |

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.

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.

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.

3.6 Water and Sanitation

There are about two hundred and forty-four (244) existing functioning water facilities in the Asunafo North Municipality. Liquid waste comprises sullage – from household washing and cooking and that from the toilet facilities. Sullage 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.

3.7 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 cooking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG). Table 16 below illustrates the various sources of energy.

Table 30: Energy for Lighting and Cooking

| Source of Energy for Lighting | % | Sources of Energy for Cooking | % |
|-------------------------------|------------|-------------------------------|------------|
| 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

3.8 Tourism

3.8.1 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 Krodadaamu
- 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 Krodadaamu(Old Town):** Goaso Krodadaamu(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 and 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.

3.8.2 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 31: Hotel Facilities in the Municipality

| S/N | Name of Hotels | Location |
|-----|------------------------------|------------------|
| 1 | Zenial Oasis Hotel | Goaso, Goamu |
| 2 | King Kama Hotel | Goaso, Nsrām |
| 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

3.9 Environment

3.9.1 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.

3.9.2 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.

3.9.3 Geology and Hydro-geological Condition

Asunafo North is underlain by the metamorphic rock, pre-cambrian, and taruwaian formations which 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.

3.9.4 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.

3.9.5 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 32: 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 |
| | | | | Wawa, Esa, Ofram, | Ayomso, |

| | | | | | |
|-------|------------|-----------------------------|-----------------------------|---|--------------------------------------|
| 2 | Ayum | 112.85 | 112.85 | Onyina, Kofo, Ofie | 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



3.9.6 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 ABIFiltered Drinking Water, Robee Mineral Water, George Baryeh Mineral Water, Alisu Mineral Water, Everpure Mineral Water, Cool Pac Treated Drinking Water, Adus' Mineral Water, Amissah 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.

3.9.7 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 A

ssembly, 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 33: 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, Mpamase, Kojomiakrom, Nyamebekyere, Boatengkrom, Bedabuor, Kyiribrne, Wawase, Fawohoyeden, Ayomso, Kyenkyenhene, Kyerepobo, Mireku, Gyamfikrom, Wam, Sekyrekrom, Kwakubuor, Aworakese, Baakodue, Kwartengkkrom, Aworakumah, Akuse | Goaso, Mim, Akrodié, 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, Mfante, Atoom, Manukrom, Aworakese, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyei, Tipokrom, Gyasikrom, Adiepena | Goaso, Mim, Akrodié, Ayomso, Dominase, Asumura | 8,451 | April to July | Planting of trees desilting of gutters, public education |
| 3 | Bush Fire | Asuaddai, Dechem, Nyamebekyere, Abebresekrom, Kwadwoadie, Googya, Betre, Asukese, Kyiribene, Ahantamo, Daudakrom, Esienimpong, Akurakese, Yankrera, Ayomso, Fawohoyeden, Kyenkyenhene, Dotom, Kwakudua, Anweanwea, | Goaso, Mim, Akrodié, Ayomso, Dominase, | 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 |

| | | | | | | |
|---|---------------|---|--|--------|---------------------|---|
| 4 | Domestic Fire | Nsonyameye, Nnobem, Koforidua, Amadie, Asumura, Atoom | 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 |
| | | Goaso, Asuaddai, Dechem, Nkrankrom, Goagya, Betre, Mim, Bediako, Akrodié, Mpamase, Ahantamo, Bedabuor, Daudakrom, Dominase, Kasapin, Wam, Asumura Anyimaye, Mfante, Atoom, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyeikrom | Goaso, Mim, Akrodié, Dominase, Asumura | | | |
| 5 | Cholera | Goaso, Asuaddai, Dechem, Kyenkyenhene, Akrodié, Odurokrom, Esiemimpong, Botengkrom, Akurakese, Kayeya, Kumooso, Ayomso, Fawohoyeden, Mensakrom, Berekum, Nfama, Kwaprety, Kwakukra, Nkrumakrom, Asumura, Anyimaye, Mfante Atom Boakyeasua, Pomaakrom, Awewoho Antwi-Agyeikrom, Tipokrom | Goaso, Akrodié Ayomso, Asumura, Dominase | 9,850 | March to December | Public education, clean up exercise |

3.9.8 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.

4.0 Key Issues/Challenges of the Municipal Assembly

- Inadequate modern market facilities
- Low level of IGF generation
- Inadequate and dilapidated educational infrastructure and logistics (classroom blocks, teachers quarters, furniture and TLMs) for basic and second cycle schools
- Inadequate health facilities and of logistics for effective healthcare delivery. (Construction of health facilities and provision of logistics (CHPS Compounds, Maternity Wards, Nurses Quarters and Administration Blocks)

- Inadequate access to electricity (Extension of electricity to new communities and in communities with electricity)
- Inadequate access to potable water (construction of mechanised boreholes, boreholes with hand pumps, restoration of broken down and expansion of Small Town Water Systems and construction of wells)
- Poor nature of roads, inadequate bridges, culverts and drains (Routine maintenance/reshaping of feeder roads, construction of urban/town roads and construction of trunk roads)
- Inadequate access to sanitation facilities and services (construction of latrines, provision of communal refuse containers, daily disposal of wastes, difficulty in maintenance of final disposal sites, evacuation of refuse heaps/dumps and lack of cesspool emptier for disposal of latrines)
- Poor mobile network reception in most rural communities (Expansion and improvement of mobile telephone networks)
- Low application of science, technology and innovation in implementation of the plan
- Low demand and feedback for M&E information

5.0 Vision Statement of the Municipal Assembly

Asunafo North Municipal Assembly aspires to create an optimistic and prosperous municipality, through sustainable development and exploitation of available human and natural resources, and operating within a democratic, open and fair society in which mutual trust and socio-economic prospects exists for all citizens.

6.0 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 development policy.

7.0 Key Achievements in 2018

- Construction of Ground Floor of a 2-Storey Lecture Hall at Nursing & Midwifery Training College at Goaso
- Construction of 1No. 3-Unit Classroom Block with staff common room, ICT centre, store and ancillary facilities at Duase

- Construction of 1 No. 3-unit Classroom block with staff common room, office & store, 4-seater KVIP with 2 urinals & provision of 60-dual desk & furniture for the staff common room at Fawohoyeden MA Methodist Primary "A"
- Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Dominase
- Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Abidjan
- Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Kofimirekrom
- Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako
- Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Akrodie Nyamebikyere
- Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Sekyerekrom
- Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slap at Mim SHS
- Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro
- Completion of 1 No. 2-Unit Classroom Block at Sekyerekrom
- Construction of 1 CHPS Compound at Dotom
- Completion of CHPS Compound at Pomaakrom
- Renovation of 2 No. Slaughter Houses at Goaso & Mim
- Construction of Drains and Culvert at Asumura Lorry Station-Goaso
- Rehabilitation of Feeder Roads
- Construction of Special Ward at Goaso Municipal Hospital
- Construction of Male and female Wards and Nurses Quarters at Fawohoyeden and Ayomso
- Supply of 100 Dual desks –Municipal-Wide
- Roofing of Community Centre at Mim

8.0 REVENUE AND EXPENDITURE PERFORMANCE

8.1 Revenue Performance

Table 34: Revenue Performance-all funding sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|----------------------|----------------------------------|----------------------|----------------------------------|----------------------|------------------------------|------------------------------------|
| ITEM | 2016 | | 2017 | | 2018 | | % age performance as at July, 2018 |
| | Budget | Actual as at 31st December, 2016 | Budget | Actual as at 31st December, 2017 | Budget | Actual as at 31st July, 2018 | |
| IGF | 1,127,000.00 | 1,082,201.44 | 1,490,457.50 | 1,109,169.13 | 1,833,653.73 | 612,858.30 | 33% |
| Compensation transfer | 1,895,710.00 | 1,783,195.78 | 2,099,531.34 | 1,994,071.54 | 2,459,878.00 | 1,698,522.09 | 69% |
| Goods and Services transfer | 54,726.37 | 14,482.00 | 111,281.69 | 7,389.66 | 119,361.74 | 79,392.48 | 67% |
| DACF | 3,578,666.00 | 2,060,027.78 | 3,565,511.00 | 1,789,894.67 | 4,531,750.97 | 1,320,775.03 | 29% |
| School Feeding | 9,950.00 | - | - | - | - | - | 0% |
| DDF | 1,500,000.00 | 675,743.00 | 780,559.00 | - | 752,593.15 | 614,982.00 | 82% |
| UDG | 2,827,788.66 | 2,644,119.70 | 3,120,016.00 | 792,671.00 | 329,916.52 | 252,891.00 | 77% |
| ARHP | 528,987.00 | 83,693.72 | 185,433.30 | - | - | - | - |
| CIDA | - | - | 75,000.00 | 75,000.00 | 79,689.64 | 39,844.82 | 50% |
| Total | 11,522,828.03 | 8,343,463.42 | 11,427,789.83 | 5,768,196.00 | 10,106,843.75 | 4,619,265.72 | 46% |

8.2 Expenditure Performance

Table 35: Expenditure Performance –all funding sources

| Expenditure | 2016 | | 2017 | | 2018 | | % age Performance as at July, 2018 |
|-----------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|------------------------------|------------------------------------|
| | Budget | Actual as at 31st December 2016 | Budget | Actual as at 31st December 2017 | Budget | Actual as at 31st July, 2018 | |
| Compensation transfer | 1,895,710.00 | 1,783,195.78 | 2,099,531.34 | 1,994,071.54 | 2,459,878.00 | 1,698,522.09 | 69% |
| Compensation – IGF | 145,500.00 | 136,162.47 | 170,300.00 | 153,021.26 | 200,000.00 | 66,346.04 | 33% |
| Goods and Service | 3,028,373.37 | 2,047,507.32 | 2,919,623.71 | 1,903,025.97 | 3,021,920.39 | 1,187,036.04 | 39% |
| Assets | 6,453,244.66 | 5,579,493.02 | 6,238,334.78 | 1,557,835.49 | 4,425,045.36 | 1,051,222.00 | 24% |
| Total | 11,522,828.03 | 9,546,358.59 | 11,427,789.83 | 5,607,954.26 | 10,106,843.75 | 4,003,126.17 | 40% |

PART B: STRATEGIC OVERVIEW

1.0 NMTDF Policy Objectives in line with SDGs and Targets and cost

Table 36: NMTDF Policy Objectives in line with SDGs and Targets and cost

| PROGRAM | SUB-PROGRAM | FOCUS AREA | POLICY OBJECTIVE | SDGs | SDG TARGETS | BUDGET |
|-------------------------------|------------------------|---------------------------------------|---|---|--|--------------|
| Management and Administration | General Administration | Public Institutional Reform | 4.3.1 Build an effective and efficient government machinery | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | SDG Target 16.5 Substantially reduce corruption and bribery in all their forms, SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels | 4,309,404,18 |
| Management and Administration | General Administration | Local Government and Decentralization | 4.2.3 Strengthen fiscal decentralization | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, Target 17.1 Strengthen domestic resource mobilization, including international support to developing countries, to improve domestic capacity for tax and other revenue collection | 110,000,00 |

| | | | | | | |
|-------------------------------|------------------------|---------------------------------------|--|---|---|------------|
| Management and Administration | General Administration | Local Government and Decentralization | 4.2.3 Strengthen fiscal decentralization | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, SDG Target 12.8 Ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature, SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, SDG Target 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels | 130,000,00 |
| Management and Administration | General Administration | Culture for National Development | 4.1.1 Promote culture in the development process, 4.2.2 Deepen political and administrative decentralization | Goal 12: Ensure sustainable consumption and production patterns | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, 16 a. Strengthen relevant national institutions including through international cooperation, for building capacity at all levels, in particular in developing countries, to | 115,000,00 |
| Management and Administration | General Administration | Human Security and Public Safety | 4.2.3 Strengthen fiscal decentralization | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, 16 a. Strengthen relevant national institutions including through international cooperation, for building capacity at all levels, in particular in developing countries, to | 430,008,63 |

| | | | | | | |
|-------------------------------|------------------------|---------------------------------------|--|--|---|-----------|
| Management and Administration | General Administration | Human Security and Public Safety | 4.5.1 Enhance security service delivery | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | prevent violence and combat terrorism and crime | 18,500.00 |
| Management and Administration | General Administration | Local Government and Decentralization | 4.2.2 Deepen political and administrative decentralization | Goal 17: Strengthen the means of implementation and | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, 17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through | 69,834.77 |

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|-------------------------------|------------------------|---------------------------------------|---|--|--|-----------|
| Management and Administration | General Administration | Local Government and Decentralization | 4.2.5 Improve popular participation at Regional and district levels | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | North-South, South-south and triangular cooperation Target 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels | 25,000.00 |
| Management and Administration | General Administration | Local Government and Decentralization | 4.2.3 Strengthen fiscal decentralization | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, 16 a. Strengthen relevant national institutions including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime | 60,000.00 |

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|-------------------------------|--|---------------------------------------|--|---|---|-----------|
| Management and Administration | Human Resource | Local Government and Decentralization | 4.2.2 Deepen political and administrative decentralization, 4.2.3 Improve decentralized planning | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, Target 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels, 17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-south and triangular cooperation | 86,560.00 |
| Management and Administration | Planning, Budgeting, Monitoring and Evaluation | Local Government and Decentralization | 4.2.3 Improve decentralized planning | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | SDG Target 16.5 Substantially reduce corruption and bribery in all their forms, SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, SDG Target 16a Strengthen relevant national institutions including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and | 65,000.00 |

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|---|------------------------------------|---|--|--|--|------------|
| Management and Administration | General Administration | Law and Order | 4.7.1 Promote access and efficiency in delivery of justice | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, SDG Target 16a Strengthen relevant national institutions including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime | 30,000.00 |
| Infrastructure Development and Management | Urban Roads and Transport Services | Transport Infrastructure: Road, Rail, Water and Air | 3.8.1 Improve efficiency and effectiveness of road transport infrastructure and services | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation, Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | SDG Target 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all, SDG Target 11.2 By 2030, provide access to safe, affordable, accessible and | 103,500.00 |

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|---|------------------|-------------------------------|---|--|--|---|-----------|
| Infrastructure Development and Management | Spatial Planning | Human Settlements and Housing | 3.16.1 Promote a sustainable, spatially Integrated, balanced and orderly development of human settlements | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the implementation and revitalize the global partnership for sustainable development | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the implementation and revitalize the global partnership for sustainable development | sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons | 35,896.29 |
| | | | | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the implementation and revitalize the global partnership for sustainable development | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the implementation and revitalize the global partnership for sustainable development | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels, SDG Target 17.16 Enhance the global partnership for sustainable development complemented by multi-stakeholder partnership that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the sustainable development goals in all countries, in particular developing countries | 35,896.29 |

| | | | | | | | |
|---|--|-----------------------------------|---|---|---|--|-----------|
| Infrastructure Development and Management | Public Works, Rural Housing and Water Management | Infrastructure Maintenance | 3.14.1 Promote proper maintenance culture | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | SDG Target 9a. Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States | 8,154.95 |
| Infrastructure Development and Management | Public Works, Rural Housing and Water Management | Construction Industry Development | 3.12.1 Build a competitive and modern construction industry | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | SDG Target 9a. Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States | 3,845.05 |
| Infrastructure Development and Management | Public Works, Rural Housing and Water Management | Water and Sanitation | 2.5.2 Improve access to safe and reliable water supply | Goal 6: Ensure availability and sustainable management of water and sanitation for all | Goal 6: Ensure availability and sustainable management of water and sanitation for all | SDG Target 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all | 76,890.91 |

| | | | | | | |
|--------------------------|--|------------------------|---|--|---|--------------|
| Social Services Delivery | Education, youth & sports and Library services | Education and Training | 2.1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | SDG Target 4a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all | 1,950,589,23 |
| Social Services Delivery | Education, youth & sports and Library services | Education and Training | 2.1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | SDG Target 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes | 230,321,00 |
| Social Services Delivery | Education, youth & sports and Library services | Education and Training | 2.1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels | Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | SDG Target 4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes. SDG Target 4.2 By 2030, ensure that all boys and girls have access to quality early childhood development, care and pre-primary education so that they are ready for primary education, SDG Target 4.5 By 2030, eliminate gender | 61,334,77 |

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|--------------------------|--|------------------------|---|---|---|------------|
| Social Services Delivery | Education, youth & sports and Library services | Education and Training | 2.1.2 Strengthen school management systems | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations. SDG Target 4a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all | 20,000,00 |
| Social Services Delivery | Education, youth & sports and Library services | Education and Training | 2.2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | Goal 1: End poverty in all its forms everywhere, Goal 3: Ensure healthy lives and promote well-being for all at all ages, Goal 16: Promote peaceful and inclusive societies for sustainable | SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels | 306,996,30 |

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|--|--|--|--|--|---|
| | | | | development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable, SDG Target 3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births. SDG Target 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under -5 mortality to at least as low as 25 per 1,000 live births. SDG Target 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases, SDG Target 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all SDG Target 16.6 |
|--|--|--|--|--|---|

| | | | | | | |
|--------------------------|---------------------------------------|----------------------------|--|---|--|-----------|
| Social Services Delivery | Public Health Services and management | Health and Health Services | 2.2.3 Reduce disability morbidity, and mortality | Goal 3: Ensure healthy lives and promote well-being for all at all ages | Develop effective, accountable and transparent institutions at all levels | 25,333.69 |
| | | | | | SDG Target 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases, SDG Target 3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under -5 mortality to at least as low as 25 per 1,000 live births | |

| | | | | | | |
|--------------------------|--|----------------------------|---|---|--|-----------|
| Social Services Delivery | Public Health Services and management | Health and Health Services | 2.2.4 Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups | Goal 3: Ensure healthy lives and promote well-being for all at all ages | SDG Target 3.3. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases | 15,333.69 |
| Social Services Delivery | Environmental Health and sanitation Services | Water and Sanitation | 2.5.2 Improve access to safe and reliable water supply services for all | Goal 12: Ensure sustainable consumption and production patterns | SDG Target 12.8 Ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature | 25,000.00 |
| Social Services Delivery | Environmental Health and sanitation Services | Water and Sanitation | 2.5.4 Enhance access to improved and reliable environmental sanitation services | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | SDG Target 11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management | 90,000.00 |

| | | | | | | |
|--------------------------|--|----------------------------|---|---|---|-----------|
| Social Services Delivery | Environmental Health and sanitation Services | Water and Sanitation | 2.5.4 Enhance access to improved and reliable environmental sanitation services | Goal 6: Ensure availability and sustainable management of water and sanitation for all Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | SDG Target 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations | 22,000.00 |
| Social Services Delivery | Social Welfare and community services | Disability and Development | Promote full participation of PWDs in social and economic development | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Goal 16: Promote peaceful and inclusive societies for sustainable | SDG Target 17.18 Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology, SDG Target 16.6 Develop effective, accountable and transparent institutions at all levels | 93,502.16 |
| Social Services Delivery | Social Welfare and community services | Child and Family Welfare | 2.7.1 Ensure effective child protection and family welfare system | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Goal 16: Promote peaceful and inclusive societies for sustainable | SDG Target 8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and | 4,452.29 |

| | | | | | | |
|--------------------------|---------------------------------------|--------------------------|---|--|---|----------|
| | | | | development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | by 2025 end child labour in all its forms, SDG Target 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children | |
| Social Services Delivery | Social Welfare and community services | Child and Family Welfare | 2.7.2 Ensure the rights and entitlement of children | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | SDG Target 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all | 2,400,00 |
| Social Services Delivery | Social Welfare and Community Services | Child and Family Welfare | 2.7.1 Ensure effective child protection and family welfare system | Goal 5: Achieve gender equality and empower all women and girls | SDG Target 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation, SDG Target 16.2 End abuse, and all forms of violence against and torture of children, 1 6.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all | 2,600,00 |

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|----------------------|--------------------------------------|-----------------------------------|---|--|--|------------|
| | | | | | SDG Target 2a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries, SDG Target 2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round, SDG Target 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality | |
| Economic Development | Agricultural Services and Management | Agriculture and Rural Development | 1.4.3 Improve production efficiency and yield | Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | | 133,555,29 |

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|----------------------|--------------------------------------|-----------------------------------|--|--|--|-----------|
| Economic Development | Agricultural Services and Management | Agriculture and Rural Development | 4.2 Ensure improved Public Investment | Goal: 1 End poverty in all its forms everywhere, Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | SDG Target 1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day SDG Target 1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions, SDG Target 17.11 Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020 | 25,000.00 |
| Economic Development | Trade, Industry and Tourism Services | Private Sector Development | 1.3.3 Support Entrepreneurship and SME Development | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation | SDG Target 8.10 Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all, SDG Target 9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets | 15,000.00 |

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|--------------------------|------------------------------------|---------------------|---|--|--|-----------|
| Environmental Management | Disaster prevention and Management | Disaster Management | 3.7.1 Promote proactive planning for disaster prevention and mitigation | Goal 3: Ensure healthy lives and promote well-being for all at all ages, Goal 13: Take urgent action to combat climate change and its impacts | SDG Target 3d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks, SDG Target 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning | 30,000.00 |
|--------------------------|------------------------------------|---------------------|---|--|--|-----------|

ASUNAF0 NORTH MUNICIPAL ASSEMBLY

2.0 Goal

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 development policy.

3.0 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

4.0 Policy Outcome Indicators and Targets

Table 37: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| | | 2016 | 2016 | 2018 | 2018 | 2019 | 2019 |
| IGF Performance | Percentage change in IGF | 2016 | 13% | 2018 | -18% | 2019 | 10% |
| Efficient performance of staff | Timely submission of Quarterly progress reports, monthly financial statements, annual financial statement, annual progress report, quarterly administrative and annual reports | 2016 | 23 | 2018 | 13 | 2019 | 23 |
| Citizens' engagements and accountability improved | Reports on citizens' engagements | 2016 | 6 | 2018 | 2 | 2019 | 8 |
| Reduction of bush fire cases in the Municipality | Number of reports on cases | 2016 | 15 | 2018 | 0 | 2019 | 1 |
| Increased students' enrolment | % of pupils enrolled | 2016 | 56% | 2018 | 60 % | 2019 | 90 % |
| Hector of land for planting for food & jobs increased | No. of hector covered | 2016 | - | 2018 | 3,170 | 2018 | 3,170 |
| Increased in Water Coverage | % of population served with water | 2016 | 50% | 2018 | 65% | 2019 | 55% |
| Family acceptors increased | No. of women who accepted family planning over women in their fertility age. | 2016 | 40 | 2018 | 25 | 2019 | 50 |
| Postnatal coverage increased | No. of women who receive PNC service over women who delivered | 2016 | 76 | 2018 | 45 | 2019 | 80 |

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| | | | | | | | |
|--|--|------|------|------|-----|------|------|
| Increased support for SMEs development and management under LED | % of budget allocation spent | 2016 | 23% | 2018 | 80% | 2019 | 100% |
| Improved fiscal resource expenditure management | % of Expenditure processed through GIFMIS | 2016 | - | 2018 | 40% | 2019 | 100% |
| Improved access to sanitation delivery | % of population with access to enhanced sanitation | 2016 | 50% | 2018 | 45% | 2019 | 60% |
| Increased access to electricity | % of population with access | 2016 | 70% | 2018 | 75% | 2019 | 80% |
| Improved conditions of Urban roads | Km of motorable roads | 2016 | 15.2 | 2018 | 133 | 2019 | 12 |
| Improved conditions of Feeder Roads | Km of motorable roads | 2016 | 86.2 | 2018 | 60 | 2019 | 90 |
| Improved functionality of substructures and unit committees | No. of Zonal councils operational | 2016 | 4 | 2018 | 5 | 2019 | 6 |

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5.0 Revenue Mobilization Strategies for Key Revenue Sources in 2018 (Composite Programme of Action (POA) for 2018-2021)

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 38: Composite Programme of Action (POA) FOR 2019-2022

| Objective | Activity | Location | Timeframe 2018-2021 | | | Indicators | Means of Verification | Indicative Budget (GH¢) | Funding Sources | Responsibility | |
|---|--|---|---------------------|----------|----------|---|---|-------------------------|-----------------|--|---|
| | | | 19 20 20 20 21 22 | 20 21 22 | 20 21 22 | | | | | | |
| 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 | IGF, & DACF | MA | LGS, MFO, MPO, MBA, Rev Head, Zonal Councils (ZCs), Trad. Authorities (TAs) & Private Sector | |
| | 2. Re-value residential and commercial properties | Goaso, Mim, Akrodi, Ayomso, Fawonyreden, Bediako, Dominase, Kasapin & Asumura | ↑ | ↑ | ↑ | Number of residential and commercial properties re-valuated | List/data on revalued residential and commercial properties | IGF & DACF | MA | LGS, LVD, Zonal Councils (ZCs), Trad. Authorities (Tas) & Private Sector | |
| | 3. 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 | MOF, MTC, Goaso Trad. Council, MLGRD, IDA, Traders & Private Sector |
| | 4. Renovate 2No. Revenue Offices | Municipal Wide | ↑ | ↑ | ↑ | Number of revenue offices renovated | Contract Agreement & Progress Reports | 20,000.00 | IGF | MA | ZCs & Private Sector |
| | 5. Registration of all businesses | Municipal Wide | ↑ | ↑ | ↑ | Number of businesses in the | Availability of number of registered items | 60,000.00 | IGF & DACF | MA | LGS, BAC, Rev Head, ZCs, Tas, |

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| Objective | Activity | Location | Indicators | Means of Verification | Indicative Budget (GH¢) | Funding Sources | Responsibility | | | | |
|---|--|----------------------|------------|-----------------------|-------------------------|--|---|---------------------------------------|-----------------|----|--|
| | | | | | | | | 6. Set targets for revenue collectors | Municipal Wide | ↑ | ↑ |
| To supervise and monitor revenue collection and performance | 7. Establish and operate a revenue taskforce | Goaso, Mim & Kasapin | ↑ | ↑ | ↑ | 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 |
| | 8. Rotation and reshuffling of Revenue Collectors | Municipal Wide | ↑ | ↑ | ↑ | 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 |
| | 9. Build capacity of revenue collectors annually for effective revenue collection | Goaso | ↑ | ↑ | ↑ | Number of revenue collectors trained annually | Training Reports | 60,000.00 | IGF, DDF & DACF | MA | DDF Secretariat, RCC, MLGRD, Private Sector |
| To motivate and enhance capacity of Revenue Collectors to effectively perform | 10. Provide logistics necessary for effective performance of revenue collectors | Municipal Wide | ↑ | ↑ | ↑ | Type and number of logistics provided | Stores receipt notes | 60,000.00 | IGF, DDF & DACF | MA | DDF Secretariat, RCC, MLGRD, Private Sector |
| | 11. Institute annual award schemes for best performing revenue collector/ staff | 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 |
| | 12. Reward the best performing Zonal Council annually with a project financed with IGF | Municipal Wide | ↑ | ↑ | ↑ | Number of communities rewarded with projects | Contract agreements and progress reports | 450,000.00 | IGF | MA | DDF Secretariat, RCC, MLGRD, Private Sector |
| To increase | 13. Organize meetings | | Number of | | | | | | | | Tax Payers, |

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| | | | | | | | | | |
|--|--|--|---|--|---|-----------|-----------|-----|---|
| involvement of tax payers in fee fixing and collection of revenue | and public fora to increase involvement of tax payers in fixing fees and fines | Municipal Wide | ↑ | fee-fixing fora organized for stakeholders | Minutes of stakeholders' meetings | 20,000.00 | IGF, DACF | MA | Assembly members, ZCs, Traditional Authorities |
| | 14. 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 |
| Enforce implementation of revenue collection regulations and bye laws | 15. 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 |
| | 16. 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 |
| To promote transparency and accountability in the use of Internally Generated Funds | 17. 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, Tas, FM Stations, Tax Payers & the public |
| | 18. 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, Akrodtte, Ayomso, Dominase and Asumura | ↑ | Number of monthly IGF collected published | Availability of notice boards at the MA and offices of the ZCs Interaction with MFO & MCD | 5,000.00 | IGF | MA | ZCs, Revenue Head, MFO, MCD |
| | 19. 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 |
| | 20. Prepare and submit annual statements of accounts to Auditor General's Dept, RCC & MLGRD | Goaso | ↑ | Number of annual statements of accounts prepared and submitted to Auditor General's Dept | Letters of dispatch | 5,000.00 | IGF | MFO | MCD, RCC, MLGRD, CAG, PM, F&A |

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| | | | | | | | | | |
|--|--|-------|---|--|--|---------------------|-----|-----|--|
| involvement of tax payers in fee fixing and collection of revenue | 21. Invite Auditor General's Dept to audit accounts of the MA annually | Goaso | ↑ | Number of invitations sent to Auditor General's Dept | Letters of dispatch | 40,000.00 | IGF | MFO | Chairman & IA MCD RCC, MLGRD, CAG, PM, F&A Chairman & IA |
| | 22. Ensure timely meetings of the Audit Implementation Committee to act on audit reports | Goaso | ↑ | Number of meetings held by audit implementation committee on committee | Availability of minutes of AREC meetings | 5,800.00 | IGF | PM | Audit Service, RCC & GAGD |
| GRAND TOTAL (GH¢) | | | | | | 6,836,800.00 | | | |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ To Deepen political and administrative decentralization-SDGs 12,16 & 17
- ❖ To Build an effective and efficient government machinery-SDG 16

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 coordinating 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 Four (84) 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 | | |
|--|---|-----------|------|-------------|-------------|------|------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Administrative and Functional reports prepared | Number of Quarterly Administrative Reports | 4 | 3 | 4 | 4 | 4 | 4 |
| | 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 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 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 issues 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 | Remolding/Rehabilitation/Renovation of administrative block and other Assembly buildings |
| Administrative and Technical Meetings | |
| Procurement of Office Supplies and Consumables | |
| Procurement Management | |
| Information, Education & Communication | |
| Procurement of Office Equipment & Logistics | |
| Official /National Celebrations | |
| Security Management | |
| Support to Traditional Authorities | |
| Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets | |
| Protocol Services | |
| Legislative enactment and oversight | |

SUB-PROGRAMME 1.2 FINANCE

1. Budget Sub-Programme Objective

- ❖ To Strengthen fiscal decentralization-SDGs 16 & 17

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 RCC, LGS, CAGD and MLGRD for further preparation of National Accounts.

The Sub-programme is proficiently manned by Thirty Three (33) Officers.

Funding for the Finance sub-programme is from IGF, GoG, DACF, DDF and CiDA. 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 2019 | Projections | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | 2017 | 2018 | | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Financial Statement prepared and submitted | Financial Statement prepared and submitted by | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month | 15 th of the ensuing month |
| | Annual Financial Reports Submitted by | 28 th February | 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 | Projects |
|---|----------|
| Treasury and Accounting Activities | |
| Revenue Collection and Management | |
| Internal Audit Operations | |
| Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets | |

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- ❖ To Deepen political and administrative decentralization-SDGs 12,16 & 17

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 two (2) 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)

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 | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Human Resource Information Management System reports submitted | No. of HRMIS Reports submitted | 12 | 10 | 12 | 12 | 12 | 12 |
| Staff List Reviewed | Number of updated staff List(monthly) | 12 | 10 | 12 | 12 | 12 | 12 |
| E-SPV Salary Validation done | Number of Validated Salaries of Staff. | 12 | 10 | 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. | 191 | 178 | 177 | 180 | 182 | 183 |

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 and skills development | |
| Personnel and Staff Management | |

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- ❖ To Improve decentralized planning-SDGs 16 & 17
- ❖ To Strengthen fiscal decentralization-SDGs 16 & 17

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 | | |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Annual Action Plan Approved | Copy of Approved AAP | 1 | 1 | 1 | 1 | 1 | 1 |
| Progress Reports Prepared | Four quarterly and one Annual Report | 5 | 3 | 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 | 3 | 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 | 30 th June | 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 | 15 | 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 |
|--|----------|
| Plan and Budget Preparation | |
| Budget Preparation and Co-ordination | |
| Budget Implementation and Performance Reporting | |
| Citizen Participation in Local Governance | |
| Monitoring and Evaluation of Programmes & Projects | |

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 2.1: Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- ❖ To Improve efficiency and effectiveness of road transport infrastructure and services-SDGs 9 &

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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 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;

- Grasscutting
- 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 | | | |
|---------------------------------------|--|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Periodic Maintenance Works Undertaken | Kilometres (KM) of road constructed / upgraded | 3.80 | 133.00 | 12.00 | 10.00 | 8.40 | 6.20 |
| | Kilometres (KM) of right of way cleared / opened up | 0.00 | 0.00 | 3.20 | 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 roadline 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 (m ³) of material desilted | 6,800 | 0.00 | 7,200 | 7,800 | 7,800 | 7,800 |
| | Kilometres (KM) of grass cut | 24 | 18 | 25 | 30 | 31 | 33 |
| | Number of road inventory undertaken | 10 | 8 | 10 | 14 | 14 | 14 |
| Number of public education programmes | 8 | 7 | 12 | 12 | 14 | 14 | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | |
| Internal management of the organization | |
| Procurement of Office Supplies and Consumables | |
| Procurement of Office Equipment and Logistics | |
| Monitoring and Evaluation of Programmes and Projects | |

SUB - PROGRAMME 2.2: Spatial Planning

1. Budget Sub-Programme Objective

- ❖ To Promote a sustainable, spatially Integrated, balanced and orderly development of human settlements-SDGs 16 & 17

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 13, comprising the Town and Country Planning Unit and the Parks and Gardens Unit which have staff strength of 5 and 7 respectively.

The programme will be funded from IGF, GOG, DACF. 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 | | | |
|--|---|------------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| New schemes/layouts prepared | No. of New schemes/ layouts prepared | 1 | 2 | 2 | 2 | 2 | 2 |
| Statutory planning committee meetings organized | Number of meetings held | 3 | 3 | 12 | 12 | 12 | 12 |
| Building permits processed | Duration of processing a permit | 3months | 1 month | 1 month | 1 month | 1 month | 1 month |
| | No. of permits processed | 65 | 64 | 85 | 111 | 122 | 159 |
| Building sites monitored and inspected | No. of Building sites monitored and inspected | 56 | 61 | 85 | 111 | 122 | 159 |
| Street Naming and property addressing system continued | Number of streets with signages | 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 | 4 | 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 |
|--|----------|
| Land acquisition and registration | |
| Land use and spatial planning | |
| Internal management of organization | |
| Street Naming and Property Addressing System | |
| Parks and Gardens Operations | |
| Information, Education and Communication | |
| Procurement of Office Supplies and Consumables | |
| Internal Management of the Organization | |
| Supervision and Co-ordination | |
| Procurement of Office Equipment and Logistics | |

SUB - PROGRAMME 2.3: Public Works Rural Housing and Water Management

1. Budget Sub-Programme Objective

- ❖ To Promote proper maintenance culture-SDG 9
- ❖ To Build a competitive and modern construction industry-SDG 9
- ❖ To Improve access to safe and reliable water supply-SDGs 6 & 12

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 sixteen (16) 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 | | | | | |
|-------------|-------------------|-------------|------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | Budget year 2018 | Indicative year 2019 | Indicative year 2020 | Indicative year 2021 | Indicative year 2022 |
| | | | | | | | |

| | | | | | | | |
|--|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Projects supervision enhanced | No. of inspection undertaken | 38 | 33 | 50 | 55 | 60 | 63 |
| Streetlights maintained | % of streetlights maintained | 80% | 90% | 100% | 100% | 100% | 100% |
| Electricity and streetlights extended to new areas | No. of communities has been extended to | 12 | 10 | 20 | 30 | 40 | 50 |
| Increased access to portable water | % increase in access to portable water | 45% | 25% | 50% | 52% | 55% | 60% |
| Access feeder roads created and road conditions improved | KM of feeder roads constructed/improved | 86.2km | 60km | 90km | 100km | 120km | 130km |
| | | | | | | | |
| 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 the Organization | Mechanization of Borehole for Fawohoyeden Police Station |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Complete construction of hand dug wells in 12 communities (Alatasu, Mortar, Fante-Duase, Koobokrom, Asukese-road, Tokrom) |
| Monitoring and Evaluation of Programmes and Projects | |
| Manpower and Skills Development | |
| Procurement of Office Supplies and Consumables | |

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1: Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

The objectives of the sub-program are as follows:

- ❖ To Enhance inclusive and equitable access to, and participation in quality education at all levels-SDG 4
- ❖ To Strengthen school management systems-SDG 16

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 148 teaching and non-teaching staff at the Municipal office and 1,827 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 | | | |
|--|--|-------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Education Leadership and Management strengthened | Number and % of management staff trained | | 38 | 48 | 53 | 55 | 58 | 58 |
| | | | 66% | 83% | 91% | 95% | 100% | 100% |
| Monitoring and Accountability Enhanced | Number and % of schools monitored annually | | 280 | 290 | 315 | 330 | 337 | 337 |
| | | | 83% | 86% | 93% | 98% | 100% | 100% |
| Monitoring and Accountability Enhanced | Teacher Attendance Rate | | 93% | 94% | 95% | 97% | 100% | 100% |

| | | | | | | | | | |
|---|--|--------------------|--------|--------|--------|--------|-------|--------|------|
| School Enrolment Increased | Gross Enrolment Rate | KG | 122% | 121.5% | 120% | 121% | 120% | 120.5% | |
| | | PRM | 127.5% | 126.5% | 126% | 125.5% | 125% | 124.5% | |
| | | JHS | 146% | 143% | 141% | 138.5% | 130% | 128.0% | |
| | Net Enrolment Rate | SHS | 78.5% | 77% | 75% | 88.5% | 85.3% | 84.2% | |
| | | KG | 75% | 74.5% | 73.8% | 73% | 73% | 73% | |
| | | PRM | 90% | 88% | 85% | 83% | 83% | 82% | |
| | Gross Admission Rate | JHS | 82% | 82% | 84% | 85% | 86% | 86.5% | |
| | | SHS | 50.0% | 49.5% | 51.0% | 54.5% | 55.0% | 56.0% | |
| | | KG | 100% | 100% | 110% | 120% | 125% | 130% | |
| | Net Admission Rate | PRM | 100% | 100% | 100% | 105% | 110% | 120% | |
| | | JHS | 100% | 110% | 112% | 115% | 120% | 120% | |
| | | SHS | 98% | 100% | 105% | 110% | 115% | 115% | |
| Gender Parity Index | KG | 69.5% | 71% | 72% | 75% | 80% | 82% | | |
| | PRM | 100% | 115% | 113% | 112.5% | 111.5% | 100% | | |
| | JHS | 74% | 74.5% | 75% | 76.5% | 77% | 78% | | |
| | SHS | 22.5% | 23.5% | 25% | 26% | 28% | 31% | | |
| Provision of Core Textbooks and other TLMs increased | Pupil Core Textbooks Ratio(English) | KG | 1:0.3 | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 | |
| | | PRM | 1:0.1 | 1:0.6 | 1:0.8 | 1:1 | 1:1 | 1:1 | |
| | | JHS | 1:0.6 | 1:0.9 | 1:1 | 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 |
|---------------------------|--|
| School Feeding Operations | Construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Nyimaye M/A |

| | |
|--|---|
| | Primary |
| Supervision and inspection of Education Delivery | Construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Peterkrom |
| Development of youth, sports and culture | Construction of Ground Floor of a 2-Storey Lecture Hall at Nursing and Midwifery Training College |
| Support to teaching and learning delivery | Construction of 1 No. 3-unit Classroom block with staff common room, office & store, 4-seater kvip with 2 urinals & provision of 60-dual desk & furniture for the staff common room at Fawohoyeden MA Methodist Primary "A" |
| Official/National Celebrations | Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slap at Mim SHS |
| Internal Management of the Organization | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Kofimirekrom |
| Procurement of Office Supplies and Consumables | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako |
| Procurement of Office Equipment and Logistics | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Akrodie Nyamebekyere |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Sekyerekrom |
| Gender Related Activities | Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Abidjan |
| Manpower and Skills Development | Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro |
| Provision of Financial Assistance to Needy but Brilliant students from Asunafo North | Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Dominase |

SUB - PROGRAMME 3.2: Public Health Services and Management

1. Budget Sub-Programme Objectives

- ❖ To Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)-SDGs 1 & 16
- ❖ To Reduce disability morbidity, and mortality-SDG 3
- ❖ To Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups-SDG 3

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; a) Preventive health care – maternal, neonatal and child health services b) Promotions – information, education and communication on positive health behaviors. c) Clinical services–treatment, management and referral of common ailments. d) 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, 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 39: 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, 2018

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 | | | |
|--|--|------------|------------------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 (Half year) | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Sustainable, equitable and easily accessible healthcare services ensured | Percentage of population insured, accessing healthcare | 79.0 | 81.5 | 83.0 | 85.0 | 90.0 | 96.0 |
| | Number of functional CHPS zones | 17 | 17 | 19 | 20 | 20 | 20 |
| | Number of CHPS Compounds | 6 | 7 | 8 | 8 | 8 | 8 |
| Reduction of new AIDS/STIs infections, especially among the vulnerable ensured | Number of HIV+ patients on ARTs | 250 | 125 | 300 | 300 | 300 | 300 |
| | Number of New HIV/AIDs Infections | 185 | 130 | 100 | 80 | 40 | 40 |
| | Number of HIV screening sessions held | 5 | 3 | 6 | 7 | 8 | 8 |
| | Number of Radio programmes | 9 | 6 | 10 | 10 | 10 | 10 |
| | Number of community programmes | 4 | 3 | 6 | 8 | 10 | 10 |
| | Number of organized groups engagements | 5 | 3 | 6 | 7 | 7 | 8 |

| | | | | | | | |
|--|---|------|-------|------|------|------|------|
| Reproductive health improved | Percentage of clients (15-24 years) who accepted FP service | 35 | 36 | 38.5 | 39 | 42 | 45 |
| | Number of Radio programmes | 18 | 15 | 30 | 40 | 70 | 100 |
| | Number of community programmes | 10 | 7 | 12 | 15 | 16 | 19 |
| | Number of organized groups engagements | 8 | 5 | 9 | 12 | 14 | 18 |
| | Percentage of pregnant women attending at least 4 antenatal visits | 80% | 80.5% | 90% | 100% | 100% | 100% |
| Morbidity, mortality and disability reduced | Percentage of children immunized by age 1 - Penta 3 and OPV3 | 70.8 | 66.3 | 75.4 | 80.3 | 82.8 | 85.8 |
| | Percentage of children immunized by age – Rotarix 2 | 50.4 | 58.2 | 68.5 | 72.4 | 74.3 | 78.5 |
| | Percentage of children immunized by age 1 - OPV1 | 54.6 | 51.3 | 65.3 | 68.1 | 72.3 | 78.2 |
| | Percentage of children immunized by age 1 - OPV 3 | 52.2 | 60.8 | 68.3 | 72.7 | 80.2 | 86.3 |
| | Percentage of children immunized by age 1 – Measles | 48.1 | 56.3 | 65.2 | 68.5 | 72.5 | 75.3 |
| | Percentage of children immunized by age 1 – BCG | 60.7 | 58.3 | 68.3 | 75.2 | 81.2 | 88.1 |
| | Percentage of children immunized by age 1 - Yellow Fever | 51.2 | 52.3 | 55.8 | 65.5 | 68.2 | 80.2 |
| | Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A | 91 | 88 | 96 | 96 | 97 | 97 |
| Proportion of OPD cases that is due to malaria (total) | 32 | 27 | 23 | 21 | 20 | 20 | |

| | | | | | | | |
|---|---|------|------|------|------|------|------|
| | Proportion of pregnant women on IPT- P (at least two doses of SP) | 85.3 | 83.1 | 90.5 | 91.3 | 92.2 | 93.5 |
| | Percentage of ITN administered to Children receiving Measles 2 | 53.2 | 52.1 | 62.3 | 65.7 | 71.5 | 75.2 |
| Morbidity, mortality and disability reduced | TB case notification rate | 22.4 | 20.1 | 23.3 | 24.2 | 25.1 | 25.7 |
| | Treatment success rate in percentages | 93.5 | 70.2 | 75 | 77 | 80.3 | 85.4 |
| | Number of functional motorbikes | 2 | 2 | 8 | 12 | 15 | 18 |
| | Number of functional 4x4 vehicles | 1 | 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 |
|---|
| District response initiative (DRI) on HIV/AIDS and Malaria |
| Clinical Services |
| Public Health Services |
| Internal Management of the Organization |
| Procurement of Office Supplies and Consumables |
| Procurement of Office Equipment and Logistics |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets |
| Manpower and Skills Development |

| Projects |
|--|
| Complete construction of Maternity ward at Asumura |
| Complete construction of 1No. CHPS Compound at Awewoho Manhyia |
| Complete construction of 1 CHPS Compound at Dotom |
| Completion of CHPS Compound at Pomaakrom |
| |
| |
| |
| |

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

This sub-programme seeks to pursue the objective below:

- ❖ To Enhance access to improved and reliable environmental sanitation services-SDGs 6 & 11

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), DACF and the DDF.
- The program is meant to benefit the people in all the communities in the Asunafo North Municipality
- Currently the Unit has Thirty-four (34) 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 center.
- Increasing number of Wheel barrow pushers in the City Center. 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 | | | |
|---|---|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| | | | | | | | |
| Premises Inspection | Number of houses inspected | 13,557 | 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 | 9 | 4 | 0 | 0 | 0 | 0 |
| Monthly clean-up exercise organized | Number of months clean-ups were organized | 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 Organization | |
| Solid waste management | |
| Environmental Sanitation Management | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | |

SUB - PROGRAMME 3.5: Social Welfare and Community Services

1. Budget Sub-Programme Objectives

This sub-programme seeks to pursue the following objectives:

- ❖ To Promote full participation of PWDs in social and economic development-SDG 17
- ❖ To Ensure effective child protection and family welfare system-SDGs 5, 8 & 16
- ❖ To Ensure the rights and entitlement of children-SDG 16

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 8 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 | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| PWD's Registered | 200 PWD's Registered and Trained in the Municipality | 824 | 15 | 54 | 65 | 70 | 75 |
| Child Labour and Trafficking eliminated in the Municipality | Form and Train Community Child Protection and Gender Committee in 15 communities | 2 | 1 | 3 | 3 | 2 | - |
| Mass Education carried out on women and children acts | 15 mass education organized on radio and communities | 2 | 4 | 5 | 4 | 3 | 2 |
| Family Welfare System Promoted | Reconcile 650 Family related issues through case work | 100 | 80 | 110 | 115 | 118 | 120 |
| Early Childhood Development Centres Registered and Certified | 60 Early childhood Development Centres Registered and Certified | 12 | 3 | 10 | 11 | 12 | 9 |
| Juvenile Justice system promoted | Form and train Municipal probation committee and select and train 30 probation agents in the Municipality | 4 | 2 | 6 | 5 | 4 | 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 |
|---|----------|
| Social Intervention Programmes | |
| Gender Empowerment and Mainstreaming | |
| Child right promotion and protection | |
| Combating domestic violence and human trafficking | |
| Community mobilization | |
| Gender related activities | |
| Internal Management of the Organization | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1: Agricultural Services and Management

1. Budget Sub-Programme Objective

- ❖ To Improve production efficiency and yield-SDG 2
- ❖ To Ensure improve Public Investment-SDGs 1 & 17

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 whiles 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 sub-programme is also the center for spearheading the government flagship programmes which is Planting for Food and Jobs, 1D1F and Planting for Export and Rural Development in the Municipality.

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 with a staff strength of nineteen (19), 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 (CIDA).

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 | | | |
|--|---|---------------------|--------|------------------|----------------------|----------------------|-----------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year |
| 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 | 5.9 | 5.70 | 5.70 | 5.50 |
| Cassava | | 20.01 | 20.61 | 19.9 | 19.5 | 19.4 | 19.0 |
| Cowpea | | 1.53 | 1.56 | 1.56 | 1.56 | 1.56 | 1.56 |
| 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 |
| Seed/planting material security stock established | Number of security stock established | 0 | 0 | 5,000 | 7,000 | 10,000 | 20,000 |
| 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 |
| Increased access to relevant technologies along the value chain | Number of AEA's receiving ToT | 10 | 9 | 9 | 9 | 9 | 9 |
| | 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 | 1,580 | 1,575 | 1,590 | 1,592 | 1,595 | 1,600 |
| Participatory land use management plans developed. | No of plans developed | 0 | 0 | 0 | 0 | 0 | 0 |
| Training and | Number of trainings organized | 4 | 3 | 5 | 5 | 5 | 5 |

| | | | | | | | |
|---|---|-----|-----|-----|-----|-----|-----|
| Awareness program on SLEM | Number of awareness programs organized. | 4 | 2 | 4 | 4 | 4 | 4 |
| Adoption of SLEM practices by farmers | Number of farmers | 0 | 120 | 235 | 240 | 350 | 465 |
| 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 the Organization | |
| Extension Services | |
| Surveillance and Management of Disease and Pests | |
| Promotion and development of aquaculture | |
| Agriculture Research and Demonstration Farms | |
| Production and acquisition of improved agricultural inputs | |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | |
| Official/National Celebrations | |
| Procurement of Office Supplies and Consumables | |

SUB - PROGRAMME 4.2: Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- ❖ To Support Entrepreneurship and SME Development-SDGs 8 & 9

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

Three (3) 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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised | Number of beneficiaries trained | 202 | 180 | 220 | 225 | 152 | 123 |
| Managerial training for the unemployed youth, women and men and PWDs organised | Number of beneficiaries trained | 504 | 120 | 80 | 70 | 60 | 55 |
| Study tour organised for beneficiaries | Number of beneficiaries benefitting from the study tour | 30 | 30 | 30 | 30 | 30 | 30 |
| Start-up support provided for beneficiaries | Number of beneficiaries supported | 32 | 15 | 23 | 21 | 18 | 15 |
| Performance of selected beneficiaries monitored and evaluated. | No. of monitoring visits conducted | 145 | 112 | 180 | 140 | 100 | 100 |
| Counselling and advisory services provided | No. people counselled | 145 | 112 | 180 | 140 | 100 | 100 |
| Support graduate apprentices-NVTI | No. of apprentices supported | 50 | 35 | 23 | 18 | 15 | 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 |
|--|----------|
| Promotion of Small, Medium and Large Scale Enterprises | |
| Trade Development and Promotion | |
| Promotion and transfer of appropriate technology | |
| Manpower and skills development | |
| Internal Management of the Organization | |
| Procurement of office supplies and consumables | |
| Procurement of Office Supplies and Consumables | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

- ❖ To Promote proactive planning for disaster prevention and mitigation-SDGs 3 & 13

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:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. 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:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. 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 fifteen (15) which include the Municipal Coordinator, four (4) office staff, nine (9) Zonal coordinators and one (1) national service personnel.

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 | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Disaster victims reduced | Number of people affected by disaster | 562 | 310 | 230 | 205 | 100 | 70 |
| Awareness creation enhanced | Number of awareness campaign organized | 10 | 16 | 20 | 20 | 20 | 20 |
| Disaster Volunteer Groups increased | Number of zones with DVG's | 6 | 6 | 6 | 6 | 6 | 6 |
| Disaster victims supported | % of victims supported | 10 | 20 | 50 | 60 | 70 | 70 |
| Workshops and Seminars on disaster preparedness plan increased | Number of Workshops and Seminars on Preparedness plan organized | 3 | 5 | 6 | 6 | 6 | 6 |

4. Budget Sub-Programme Operations and Project

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

| Operations | Projects |
|--|----------|
| Disaster Management | |
| Internal Management of the Organization | |
| Information, Education and Communication | |
| Procurement of Office Supplies and Consumables | |
| Management and Skills Development | |

SUB - PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To achieve sustainable management and efficient use 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 | | | |
|---|-------------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 (Half year) | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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 | Area planted | - | 12ha | 20ha | 30ha | 50ha | 50ha |

| | | | | | | | |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| development (off reserve) provided | | | | | | | |
| 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 and consumables | |
| Procurement of office equipment and logistics | |

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

| <i>Objective</i> | <i>In GH¢</i> | | | |
|---|-----------------|--------------------|--------------------------|----------|
| | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| 000000 Compensation of Employees | 0 | 2,752,886 | | |
| 140602 9.3 Incrs access of SMEs to fin. serv | 0 | 30,000 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin | 0 | 278,555 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 76,891 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 200,500 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 45,896 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 45,000 | | |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0 | 35,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 100,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,108,442 | | |
| 410201 Improve decentralised planning | 0 | 65,000 | | |
| 410301 17.1 Strengthen domestic resource mob. | 8,731,013 | 118,518 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 25,000 | | |
| 430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime | 0 | 18,500 | | |
| 470101 16.3 Prom the rule of law at the nat'l & intl levlis | 0 | 30,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 185,736 | | |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 2,006,910 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 306,996 | | |
| 540101 3.2 End preventable deaths of newborns | 0 | 20,000 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 30,667 | | |
| 590202 16.2 End abuse, exploitation and violence | 0 | 3,852 | | |
| 610101 5.c Adopt and strgthen legislatna & policies for gender equality | 0 | 5,600 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 103,502 | | |
| 640101 Improve human capital development and management | 0 | 137,560 | | |
| Grand Total ¢ | 8,731,013 | 8,731,013 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|---------------------|-------------------------------------|------------------------|-------------|
| 290 02 00 001 27 | 8,731,013.20 | 0.00 | 0.00 | 0.00 |
| Finance , | | | | |
| <i>Objective</i> 410301 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 Rates | | | | |
| Property income [GFS] | 751,841.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 600,841.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Lands | | | | |
| Property income [GFS] | 645,110.16 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 644,110.16 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 91,000.00 | 0.00 | 0.00 | 0.00 |
| 1422156 Transfer Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 40,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Rentals | | | | |
| Property income [GFS] | 46,000.00 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 6,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Licenses | | | | |
| Sales of goods and services | 224,000.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 3,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---------------------|-------------------------------------|------------------------|-------------|
| 1422052 Mechanics | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422079 Mining Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422081 Prospecting/ Exploration Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422097 Fish/Meat Clearance Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423379 Photocopies | 3,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Fees | | | | |
| Sales of goods and services | 169,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423090 Casino and Slot Machines (Gaming) | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Fines | | | | |
| Fines, penalties, and forfeits | 63,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 60,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 Miscellaneous | | | | |
| Non-Performing Assets Recoveries | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 80,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0008 Investment income | | | | |
| Property income [GFS] | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 200,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0009 Grants | | | | |
| From foreign governments(Current) | 6,461,062.04 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,392,885.85 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,852,066.92 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 214,671.70 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|---------------------|---|------------------------------|-------------|
| 1331008 Other Donors Support Transfers | 169,151.35 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 86,252.52 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 54,560.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 691,473.70 | 0.00 | 0.00 | 0.00 |
| Grand Total | 8,731,013.20 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asunafo North Municipal - Goaso | 0 | 0 | 0 | 8,731,013 | 8,758,542 | 8,818,323 |
| GOG Sources | 0 | 0 | 0 | 2,679,138 | 2,705,067 | 2,705,930 |
| Management and Administration | 0 | 0 | 0 | 1,294,424 | 1,307,368 | 1,307,368 |
| Social Services Delivery | 0 | 0 | 0 | 500,507 | 505,402 | 505,512 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 481,171 | 485,624 | 485,983 |
| Economic Development | 0 | 0 | 0 | 403,037 | 406,673 | 407,067 |
| IGF Sources | 0 | 0 | 0 | 2,069,951 | 2,071,551 | 2,090,651 |
| Management and Administration | 0 | 0 | 0 | 1,503,018 | 1,504,618 | 1,518,049 |
| Social Services Delivery | 0 | 0 | 0 | 446,933 | 446,933 | 451,402 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| Economic Development | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Environmental Management | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| DACF MP Sources | 0 | 0 | 0 | 214,672 | 214,672 | 216,818 |
| Management and Administration | 0 | 0 | 0 | 150,270 | 150,270 | 151,773 |
| Social Services Delivery | 0 | 0 | 0 | 64,402 | 64,402 | 65,046 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 2,760,065 | 2,760,065 | 2,787,665 |
| Management and Administration | 0 | 0 | 0 | 930,172 | 930,172 | 939,473 |
| Social Services Delivery | 0 | 0 | 0 | 1,583,002 | 1,583,002 | 1,598,832 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 151,891 | 151,891 | 153,410 |
| Economic Development | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Environmental Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| DACF PWD Sources | 0 | 0 | 0 | 92,002 | 92,002 | 92,922 |
| Social Services Delivery | 0 | 0 | 0 | 92,002 | 92,002 | 92,922 |
| CIDA Sources | 0 | 0 | 0 | 169,151 | 169,151 | 170,843 |
| Economic Development | 0 | 0 | 0 | 169,151 | 169,151 | 170,843 |
| DDF Sources | 0 | 0 | 0 | 746,034 | 746,034 | 753,494 |
| Management and Administration | 0 | 0 | 0 | 79,560 | 79,560 | 80,356 |
| Social Services Delivery | 0 | 0 | 0 | 666,474 | 666,474 | 673,138 |
| Grand Total | 0 | 0 | 0 | 8,731,013 | 8,758,542 | 8,818,323 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asunafo North Municipal - Goaso | 0 | 0 | 0 | 8,731,013 | 8,758,542 | 8,818,323 |
| Management and Administration | 0 | 0 | 0 | 3,957,444 | 3,971,989 | 3,997,019 |
| SP1: General Administration | 0 | 0 | 0 | 3,636,366 | 3,650,910 | 3,672,730 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,454,424 | 1,468,968 | 1,468,968 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,429,424 | 1,443,718 | 1,443,718 |
| 21110 Established Position | 0 | 0 | 0 | 1,294,424 | 1,307,368 | 1,307,368 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 80,000 | 80,800 | 80,800 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 55,000 | 55,550 | 55,550 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 25,000 | 25,250 | 25,250 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 25,000 | 25,250 | 25,250 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,929,942 | 1,929,942 | 1,949,241 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,929,942 | 1,929,942 | 1,949,241 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 532,942 | 532,942 | 538,271 |
| 22102 Utilities | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22104 Rentals | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Travel - Transport | 0 | 0 | 0 | 429,000 | 429,000 | 433,290 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 326,000 | 326,000 | 329,260 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 151,000 | 151,000 | 152,510 |
| 22109 Special Services | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 22112 Emergency Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 273 Employer social benefits | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 28 Other expense | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 28210 General Expenses | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 31 Non Financial Assets | 0 | 0 | 0 | 128,500 | 128,500 | 129,785 |
| 311 Fixed assets | 0 | 0 | 0 | 128,500 | 128,500 | 129,785 |
| 31111 Dwellings | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 122,500 | 122,500 | 123,725 |
| SP2: Finance | 0 | 0 | 0 | 118,518 | 118,518 | 119,704 |
| 22 Use of goods and services | 0 | 0 | 0 | 118,518 | 118,518 | 119,704 |
| 221 Use of goods and services | 0 | 0 | 0 | 118,518 | 118,518 | 119,704 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22108 Consulting Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,518 | 3,518 | 3,554 |
| SP3: Human Resource | 0 | 0 | 0 | 137,560 | 137,560 | 138,936 |
| 22 Use of goods and services | 0 | 0 | 0 | 129,560 | 129,560 | 130,856 |
| 221 Use of goods and services | 0 | 0 | 0 | 129,560 | 129,560 | 130,856 |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 109,560 | 109,560 | 110,656 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 28210 General Expenses | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 221 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| Social Services Delivery | 0 | 0 | 0 | 3,353,319 | 3,358,214 | 3,386,852 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,192,647 | 2,192,647 | 2,214,573 |
| 22 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 221 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 125,736 | 125,736 | 126,994 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 125,736 | 125,736 | 126,994 |
| 28210 General Expenses | 0 | 0 | 0 | 125,736 | 125,736 | 126,994 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,976,910 | 1,976,910 | 1,996,679 |
| 311 Fixed assets | 0 | 0 | 0 | 1,976,910 | 1,976,910 | 1,996,679 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,976,910 | 1,976,910 | 1,996,679 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 357,664 | 357,664 | 361,240 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,667 | 50,667 | 51,174 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,667 | 50,667 | 51,174 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,667 | 30,667 | 30,974 |
| 31 Non Financial Assets | 0 | 0 | 0 | 306,996 | 306,996 | 310,066 |
| 311 Fixed assets | 0 | 0 | 0 | 306,996 | 306,996 | 310,066 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 306,996 | 306,996 | 310,066 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 528,748 | 532,030 | 534,035 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 328,248 | 331,530 | 331,530 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 328,248 | 331,530 | 331,530 |
| 21110 Established Position | 0 | 0 | 0 | 328,248 | 331,530 | 331,530 |
| 22 Use of goods and services | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 221 Use of goods and services | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 22102 Utilities | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 28210 General Expenses | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 31 Non Financial Assets | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 311 Fixed assets | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 274,261 | 275,874 | 277,004 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 161,307 | 162,920 | 162,920 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 161,307 | 162,920 | 162,920 |
| 21110 Established Position | 0 | 0 | 0 | 161,307 | 162,920 | 162,920 |
| 22 Use of goods and services | 0 | 0 | 0 | 102,954 | 102,954 | 103,984 |
| 221 Use of goods and services | 0 | 0 | 0 | 102,954 | 102,954 | 103,984 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 94,502 | 94,502 | 95,447 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,452 | 8,452 | 8,537 |
| 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 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 703,062 | 707,515 | 710,093 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 83,821 | 84,309 | 84,659 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 48,821 | 49,309 | 49,309 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 48,821 | 49,309 | 49,309 |
| 21110 Established Position | 0 | 0 | 0 | 48,821 | 49,309 | 49,309 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,200 | 4,200 | 4,242 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,700 | 18,700 | 18,887 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,100 | 12,100 | 12,221 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 211,886 | 213,546 | 214,005 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 165,990 | 167,650 | 167,650 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 165,990 | 167,650 | 167,650 |
| 21110 Established Position | 0 | 0 | 0 | 165,990 | 167,650 | 167,650 |
| 22 Use of goods and services | 0 | 0 | 0 | 45,896 | 45,896 | 46,355 |
| 221 Use of goods and services | 0 | 0 | 0 | 45,896 | 45,896 | 46,355 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 33,671 | 33,671 | 34,008 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 7,725 | 7,725 | 7,802 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 407,355 | 409,660 | 411,429 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 230,464 | 232,769 | 232,769 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 230,464 | 232,769 | 232,769 |
| 21110 Established Position | 0 | 0 | 0 | 230,464 | 232,769 | 232,769 |
| 31 Non Financial Assets | 0 | 0 | 0 | 176,891 | 176,891 | 178,660 |
| 311 Fixed assets | 0 | 0 | 0 | 176,891 | 176,891 | 178,660 |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 76,891 | 76,891 | 77,660 |
| Economic Development | 0 | 0 | 0 | 672,188 | 675,824 | 678,910 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 642,188 | 645,824 | 648,610 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 363,633 | 367,269 | 367,269 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 363,633 | 367,269 | 367,269 |
| 21110 Established Position | 0 | 0 | 0 | 363,633 | 367,269 | 367,269 |
| 22 Use of goods and services | 0 | 0 | 0 | 278,555 | 278,555 | 281,341 |
| 221 Use of goods and services | 0 | 0 | 0 | 278,555 | 278,555 | 281,341 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 195,555 | 195,555 | 197,511 |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22112 Emergency Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 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 | 45,000 | 45,000 | 45,450 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 221 Use of goods and services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| Grand Total | 0 | 0 | 0 | 8,731,013 | 8,758,542 | 8,818,323 |

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | 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 | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | | Capex |
| Asante North Municipal - Geaso Management and Administration | 2,892,886 | 1,519,598 | 1,541,391 | 5,953,775 | 169,000 | 1,506,518 | 493,433 | 2,069,951 | 0 | 0 | 0 | 2,483,711 | 666,474 | 915,185 |
| | 1,294,424 | 951,942 | 1,285,500 | 2,714,866 | 169,000 | 1,343,018 | 0 | 1,503,018 | 0 | 0 | 0 | 79,560 | 0 | 79,560 |
| Central Administration | 1,294,424 | 946,842 | 985,500 | 2,339,866 | 169,000 | 1,229,500 | 0 | 1,399,500 | 0 | 0 | 0 | 79,560 | 0 | 79,560 |
| Administration (Assembly Office) | 1,294,424 | 946,842 | 985,500 | 2,339,866 | 169,000 | 1,229,500 | 0 | 1,399,500 | 0 | 0 | 0 | 79,560 | 0 | 79,560 |
| Finance | 0 | 5,000 | 0 | 5,000 | 0 | 113,518 | 0 | 113,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 5,000 | 0 | 5,000 | 0 | 113,518 | 0 | 113,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services Delivery | 489,854 | 372,356 | 1,286,000 | 2,147,910 | 0 | 98,500 | 353,433 | 446,933 | 0 | 0 | 0 | 666,474 | 666,474 | 3,333,319 |
| Education, Youth and Sports | 0 | 205,736 | 1,104,000 | 1,309,736 | 0 | 10,000 | 228,437 | 238,437 | 0 | 0 | 0 | 644,474 | 644,474 | 2,192,647 |
| Office of Departmental Head | 0 | 175,736 | 0 | 175,736 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 30,000 | 1,104,000 | 1,134,000 | 0 | 0 | 228,437 | 228,437 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 328,248 | 155,667 | 182,000 | 665,915 | 0 | 73,500 | 124,996 | 198,496 | 0 | 0 | 0 | 22,000 | 22,000 | 886,611 |
| Office of District Medical Officer of Health | 0 | 40,667 | 182,000 | 222,667 | 0 | 10,000 | 124,996 | 134,996 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 328,248 | 115,000 | 0 | 443,248 | 0 | 63,500 | 0 | 63,500 | 0 | 0 | 0 | 22,000 | 22,000 | 526,748 |
| Social Welfare & Community Development | 161,307 | 10,952 | 0 | 172,259 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 161,307 | 0 | 0 | 161,307 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 0 | 5,352 | 0 | 5,352 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Development | 0 | 5,600 | 0 | 5,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Delivery and Management | 445,275 | 60,896 | 1,26,891 | 633,062 | 0 | 20,000 | 50,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Planning | 165,990 | 35,896 | 0 | 201,886 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 165,990 | 0 | 0 | 165,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 35,896 | 0 | 35,896 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 220,464 | 0 | 1,26,891 | 357,355 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 230,464 | 0 | 0 | 230,464 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 0 | 76,891 | 76,891 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Thursday, March 14, 2019 10:08:33

| SECTOR / MDA / IMDA | 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 | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | | Capex |
| Urban Roads | 48,821 | 25,000 | 0 | 73,821 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 48,821 | 25,000 | 0 | 73,821 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 363,633 | 104,404 | 0 | 468,037 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 168,151 | 0 | 168,151 |
| Agriculture | 363,633 | 89,404 | 0 | 453,037 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 168,151 | 0 | 168,151 |
| Trade, Industry and Tourism | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Management | 0 | 30,000 | 0 | 30,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 30,000 | 0 | 30,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 30,000 | 0 | 30,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 1,294,424 |
| 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] | | | | 1,294,424 |
| Objective | 000000 | Compensation of Employees | | 1,294,424 |
| Program | 92001 | Management and Administration | | 1,294,424 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,294,424 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,294,424 |
| Wages and salaries [GFS] | | | | 1,294,424 |
| 2111001 Established Post | | | | 1,294,424 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 1,389,500 |
| 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] | | | | 160,000 |
| Objective | 000000 | Compensation of Employees | | 160,000 |
| Program | 92001 | Management and Administration | | 160,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 160,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 160,000 |
| Wages and salaries [GFS] | | | | 135,000 |
| 2111102 Monthly paid and casual labour | | | | 80,000 |
| 2111238 Overtime Allowance | | | | 3,000 |
| 2111243 Transfer Grants | | | | 30,000 |
| 2111248 Special Allowance/Honorarium | | | | 22,000 |
| Social contributions [GFS] | | | | 25,000 |
| 2121001 13 Percent SSF Contribution | | | | 25,000 |
| Use of goods and services | | | | 1,130,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 1,100,000 |
| Program | 92001 | Management and Administration | | 1,100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,100,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 606,000 |
| Use of goods and services | | | | 606,000 |
| 2210201 Electricity charges | | | | 38,000 |
| 2210202 Water | | | | 25,000 |
| 2210203 Telecommunications | | | | 5,000 |
| 2210204 Postal Charges | | | | 2,000 |
| 2210401 Office Accommodations | | | | 1,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 100,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 74,000 |
| 2210509 Other Travel and Transportation | | | | 35,000 |
| 2210510 Other Night allowances | | | | 70,000 |
| 2210511 Local travel cost | | | | 45,000 |
| 2210513 Local Hotel Accommodation | | | | 45,000 |
| 2210602 Repairs of Residential Buildings | | | | 100,000 |
| 2210603 Repairs of Office Buildings | | | | 25,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | 15,000 |
| 2210606 Maintenance of General Equipment | | | | 25,000 |
| 2210618 Cemeteries | | | | 1,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 144,000 |
| Use of goods and services | | | | 144,000 |
| 2210101 Printed Material and Stationery | | | | 30,000 |
| 2210111 Other Office Materials and Consumables | | | | 64,000 |
| 2210708 Refreshments | | | | 50,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 14,000 |
| Use of goods and services | | | | 14,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 14,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|---|----------|---|-----|-----|-----|---------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210902 Official Celebrations | | | | | | 100,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210901 Service of the State Protocol | | | | | | 80,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210904 Substructure Allowances | | | | | | 60,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 76,000 |
| Use of goods and services | | | | | | 76,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | 76,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210614 Traditional Authority Property | | | | | | 20,000 |
| Objective | 640101 | 640101 - Improve human capital development and management | | | | 30,000 |
| Program | 92001 | 92001 - Management and Administration | | | | 30,000 |
| Sub-Program | 92001003 | 92001003 - SP3: Human Resource | | | | 30,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210203 Telecommunications | | | | | | 5,000 |
| 2210710 Staff Development | | | | | | 25,000 |
| Social benefits [GFS] | | | | | | 1,500 |
| Objective | 410101 | 410101 - Deepen political and administrative decentralisation | | | | 1,500 |
| Program | 92001 | 92001 - Management and Administration | | | | 1,500 |
| Sub-Program | 92001001 | 92001001 - SP1: General Administration | | | | 1,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,500 |
| Employer social benefits | | | | | | 1,500 |
| 2731103 Refund of Medical Expenses | | | | | | 1,500 |
| Other expense | | | | | | 98,000 |
| Objective | 410101 | 410101 - Deepen political and administrative decentralisation | | | | 90,000 |
| Program | 92001 | 92001 - Management and Administration | | | | 90,000 |
| Sub-Program | 92001001 | 92001001 - SP1: General Administration | | | | 90,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 90,000 |
| Miscellaneous other expense | | | | | | 90,000 |
| 2821001 Insurance and compensation | | | | | | 50,000 |
| 2821009 Donations | | | | | | 25,000 |
| 2821010 Contributions | | | | | | 15,000 |
| Objective | 640101 | 640101 - Improve human capital development and management | | | | 8,000 |
| Program | 92001 | 92001 - Management and Administration | | | | 8,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|--|------------|--|-----|-----|-----|----------------|
| Sub-Program | 92001003 | 92001003 - SP3: Human Resource | | | | 8,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 8,000 |
| Miscellaneous other expense | | | | | | 8,000 |
| 2821019 Scholarship and Bursaries | | | | | | 8,000 |
| Amount (GH¢) | | | | | | 150,270 |
| Institution | 01 | 01 - Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | 12602 - DACF MP | | | | |
| Function Code | 70111 | 70111 - Exec. & leg. Organs (cs) | | | | |
| Organisation | 2900101001 | 2900101001 - Asunafu North Municipal - Goaso Central Administration Administration (Assembly Office) Brong Ahafo | | | | |
| Location Code | 0702200 | 0702200 - Asunafu North - Goaso | | | | |
| Use of goods and services | | | | | | 150,270 |
| Objective | 410101 | 410101 - Deepen political and administrative decentralisation | | | | 150,270 |
| Program | 92001 | 92001 - Management and Administration | | | | 150,270 |
| Sub-Program | 92001001 | 92001001 - SP1: General Administration | | | | 150,270 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 150,270 |
| Use of goods and services | | | | | | 150,270 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 150,270 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

| | | | | | | |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | | 895,172 |
| 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 | | | | | | 764,672 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 644,672 |
| Program | 92001 | Management and Administration | | | | 644,672 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 644,672 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 214,672 |
| Use of goods and services | | | | | | 214,672 |
| 2210111 Other Office Materials and Consumables | | | | | | 61,335 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 153,337 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210101 Printed Material and Stationery | | | | | | 30,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 30,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210902 Official Celebrations | | | | | | 100,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 175,000 |
| Use of goods and services | | | | | | 175,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 50,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 50,000 |
| 2210603 Repairs of Office Buildings | | | | | | 50,000 |
| 2210606 Maintenance of General Equipment | | | | | | 10,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | 15,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210901 Service of the State Protocol | | | | | | 30,000 |
| 2211203 Emergency Works | | | | | | 50,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 2210614 Traditional Authority Property | | | | | | 15,000 |
| Objective | 410201 | Improve decentralised planning | | | | 40,000 |
| Program | 92001 | Management and Administration | | | | 40,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 40,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF 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 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|--|----------|--|-----|-----|-----|---------------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 30,000 |
| Objective | 420101 | 16.6 Dev. effect. accountable & transparent insts at all levels | | | | 25,000 |
| Program | 92001 | Management and Administration | | | | 25,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 25,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | | | 25,000 |
| Objective | 430101 | 16.a Strengthen national inst to prevent violence, terrorism and crime | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 10,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 10,000 |
| Objective | 640101 | Improve human capital development and management | | | | 45,000 |
| Program | 92001 | Management and Administration | | | | 45,000 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | 45,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| 2210710 Staff Development | | | | | | 30,000 |
| 2210801 Local Consultants Fees | | | | | | 15,000 |
| Other expense | | | | | | 32,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 32,000 |
| Program | 92001 | Management and Administration | | | | 32,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 32,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 32,000 |
| Miscellaneous other expense | | | | | | 32,000 |
| 2821010 Contributions | | | | | | 32,000 |
| Non Financial Assets | | | | | | 98,500 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 90,000 |
| Program | 92001 | Management and Administration | | | | 90,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 90,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 90,000 |
| Fixed assets | | | | | | 90,000 |
| 3111204 Office Buildings | | | | | | 90,000 |
| Objective | 430101 | 16.a Strengthen national inst to prevent violence, terrorism and crime | | | | 8,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|--------------|----------------------|--|-----|-----|-----|-------|
| Program | 92001 | Management and Administration | | | | 8,500 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 8,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 8,500 |
| Fixed assets | | | | | | 8,500 |
| 3111153 | WIP - Bungalows/Flat | | | | | 6,000 |
| 3111209 | Police Post | | | | | 2,500 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|--|--|--|----------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 79,560 |
| Organisation | 2900101001 | Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Brong Ahafo | | | | |
| Location Code | 0702200 | Asunafo North - Goaso | | | | |

Use of goods and services

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 410201 | Improve decentralised planning | | | | 25,000 |
| Program | 92001 | Management and Administration | | | | 25,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 25,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 25,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | 25,000 |

| | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|
| Objective | 640101 | Improve human capital development and management | | | | 54,560 |
| Program | 92001 | Management and Administration | | | | 54,560 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | 54,560 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 54,560 |

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 54,560 |
| 2210710 | Staff Development | | | | | 54,560 |

Total Cost Centre

3,808,926

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|------------------|------------|---|--|--|--|----------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | 113,518 |
| Organisation | 2900200001 | Asunafo North Municipal - Goaso_Finance_Brong Ahafo | | | | |
| Location Code | 0702200 | Asunafo North - Goaso | | | | |

Use of goods and services

| | | | | | | |
|-------------|----------|--|-----|-----|-----|---------|
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | | | 113,518 |
| Program | 92001 | Management and Administration | | | | 113,518 |
| Sub-Program | 92001002 | SP2: Finance | | | | 113,518 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,518 |

| | | | | | | |
|---------------------------|--------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 3,518 |
| 2211101 | Bank Charges | | | | | 3,518 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 30,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|-------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 30,000 |
| 2210122 | Value Books | | | | | 30,000 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 80,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 80,000 |
| 2210801 | Local Consultants Fees | | | | | 80,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|--|--|--|----------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | 5,000 |
| Organisation | 2900200001 | Asunafo North Municipal - Goaso_Finance_Brong Ahafo | | | | |
| Location Code | 0702200 | Asunafo North - Goaso | | | | |

Use of goods and services

| | | | | | | |
|-------------|----------|--|-----|-----|-----|-------|
| Objective | 410301 | 17.1 Strengthen domestic resource mob. | | | | 5,000 |
| Program | 92001 | Management and Administration | | | | 5,000 |
| Sub-Program | 92001002 | SP2: Finance | | | | 5,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | 5,000 |
| 2210603 | Repairs of Office Buildings | | | | | 5,000 |

Total Cost Centre

118,518

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| 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 | 10,000 |
|---|----------|---|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 10,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210111 Other Office Materials and Consumables | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 64,402 |
| 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 | |

| | | | Other expense | 64,402 |
|-----------------------------------|----------|--|---------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 64,402 |
| Program | 92002 | Social Services Delivery | | 64,402 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 64,402 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 64,402 |
| Miscellaneous other expense | | | | 64,402 |
| 2821019 Scholarship and Bursaries | | | | 64,402 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 111,335 |
| 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 | 50,000 |
|-------------------------------------|----------|--|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 50,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210603 Repairs of Office Buildings | | | | 30,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 20,000 |

| | | | Use of goods and services | 20,000 |
|---|--|--|---------------------------|--------|
| 2210117 Teaching and Learning Materials | | | | 20,000 |
| | | | Other expense | 61,335 |

| | | | | |
|-----------------------------------|----------|--|--------------------------|----------------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 61,335 |
| Program | 92002 | Social Services Delivery | | 61,335 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 61,335 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 61,335 |
| Miscellaneous other expense | | | | 61,335 |
| 2821019 Scholarship and Bursaries | | | | 61,335 |
| | | | Total Cost Centre | 185,736 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 228,437 | | | | |
| 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 228,437

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|--|--|--|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 228,437 | | | |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | 228,437 | | | | | | | |
| 3111205 | School Buildings | | | | | | | |
| | | | | | | | | 228,437 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 894,000 | | | | |
| 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 | | | | | | | |

Use of goods and services 30,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|--|--|--|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 30,000 | | | |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | 30,000 | | | | | | | |
| 2210607 | Repairs of Schools/Colleges | | | | | | | |
| | | | | | | | | 30,000 |

Non Financial Assets 864,000

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|--|--|--|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 864,000 | | | |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | 864,000 | | | | | | | |
| 3111205 | School Buildings | | | | | | | |
| | | | | | | | | 864,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 414,153 | | | | |
| 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 414,153

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|--|--|--|
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | | | | | | |
| Program | 92002 | Social Services Delivery | | | | | | | |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 414,153 | | | |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | 414,153 | | | | | | | |
| 3111205 | School Buildings | | | | | | | |
| | | | | | | | | 414,153 |

Total Cost Centre 1,536,589

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 240,000 |
| Function Code | 70922 | Upper-secondary education | | |
| Organisation | 2900302004 | Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Senior High_Brong Ahafo | | |
| Location Code | 0702200 | Asunafo North - Goaso | | |
| Non Financial Assets | | | | 240,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 240,000 |
| Program | 92002 | Social Services Delivery | | 240,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 240,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 240,000 |
| Fixed assets | | | | 240,000 |
| 3111205 School Buildings | | | | 240,000 |
| <i>Total Cost Centre</i> | | | | 240,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 230,321 |
| Function Code | 70922 | Upper-secondary education | | |
| Organisation | 2900302005 | Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo | | |
| Location Code | 0702200 | Asunafo North - Goaso | | |
| Non Financial Assets | | | | 230,321 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 230,321 |
| Program | 92002 | Social Services Delivery | | 230,321 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 230,321 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 230,321 |
| Fixed assets | | | | 230,321 |
| 3111205 School Buildings | | | | 230,321 |
| <i>Total Cost Centre</i> | | | | 230,321 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 134,996 |
| 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 | | | | 10,000 |
| Objective | 540101 | 3.2 End preventable deaths of newborns | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 10,000 |

| | | | | |
|----------------------|----------|--|-------------|---------|
| Non Financial Assets | | | | 124,996 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 124,996 |
| Program | 92002 | Social Services Delivery | | 124,996 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 124,996 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 124,996 |

| | | | | |
|-----------------------|--|--|--|---------|
| Fixed assets | | | | 124,996 |
| 3111252 WIP - Clinics | | | | 124,996 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 222,667 |
| 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 | | | | 40,667 |
| Objective | 540101 | 3.2 End preventable deaths of newborns | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |

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

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 30,667 |
| Program | 92002 | Social Services Delivery | | 30,667 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 30,667 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 30,667 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 30,667 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 30,667 |

| | | | | |
|----------------------|----------|--|-------------|---------|
| Non Financial Assets | | | | 182,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 182,000 |
| Program | 92002 | Social Services Delivery | | 182,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 182,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 182,000 |

| | | | | |
|-----------------------|--|--|--|---------|
| Fixed assets | | | | 182,000 |
| 3111252 WIP - Clinics | | | | 182,000 |

Total Cost Centre 357,664

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 328,248 |
| 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] | 328,248 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 328,248 |
| Program | 92002 | Social Services Delivery | | 328,248 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 328,248 |
| Operation | 000000 | | 0.0 0.0 0.0 | 328,248 |

| | | |
|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 328,248 |
| 2111001 | Established Post | 328,248 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 63,500 |
| 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 | 50,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 50,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 50,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 50,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | 50,000 |

| | | | Other expense | 13,500 |
|-------------|----------|---|---------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 13,500 |
| Program | 92002 | Social Services Delivery | | 13,500 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 13,500 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 13,500 |

| | | |
|-----------------------------|-------------------------|--------|
| Miscellaneous other expense | | 13,500 |
| 2821017 | Refuse Lifting Expenses | 13,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 115,000 |
| 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 | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 115,000 |
| Program | 92002 | Social Services Delivery | | 115,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 115,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 115,000 |

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 115,000 |
| 2210205 | Sanitation Charges | 85,000 |
| 2210606 | Maintenance of General Equipment | 5,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | 25,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 22,000 |
| Function Code | 70740 | Public health services | |
| Organisation | 2900402001 | Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Non Financial Assets | 22,000 |
|-------------|----------|--|----------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 22,000 |
| Program | 92002 | Social Services Delivery | | 22,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 22,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 22,000 |

| | | |
|--------------|-----------------------|--------|
| Fixed assets | | 22,000 |
| 3111257 | WIP - Slaughter House | 22,000 |

| | |
|--------------------------|----------------|
| Total Cost Centre | 528,748 |
|--------------------------|----------------|

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 403,037 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2900600001 | Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GH¢) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 363,633 |
| Objective | 000000 | Compensation of Employees | 363,633 |
| Program | 92004 | Economic Development | 363,633 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 363,633 |
| Operation | 000000 | | 363,633 |

| | | | |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] | | | 363,633 |
| 2111001 Established Post | | | 363,633 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 39,404 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlive additm | 39,404 |
| Program | 92004 | Economic Development | 39,404 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 39,404 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 9,404 |

| | | | |
|--|--------|---|--------|
| Use of goods and services | | | 9,404 |
| 2210111 Other Office Materials and Consumables | | | 9,404 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 15,000 |

| | | | |
|-------------------------------|--------|--|--------|
| Use of goods and services | | | 15,000 |
| 2210902 Official Celebrations | | | 15,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 5,000 |

| | | | |
|--|--------|--|--------|
| Use of goods and services | | | 5,000 |
| 2210505 Running Cost - Official Vehicles | | | 5,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 10,000 |

| | | | |
|-------------------------------------|--|--|--------|
| Use of goods and services | | | 10,000 |
| 2210603 Repairs of Office Buildings | | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 20,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2900600001 | Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 20,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlive additm | 20,000 |
| Program | 92004 | Economic Development | 20,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 20,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 3,000 |

| | | | |
|---|--------|--|-------|
| Use of goods and services | | | 3,000 |
| 2210101 Printed Material and Stationery | | | 3,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 3,000 |

| | | | |
|---|--------|--|--------|
| Use of goods and services | | | 3,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 3,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 14,000 |

| | | | |
|--|--|--|--------|
| Use of goods and services | | | 14,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 14,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 50,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2900600001 | Asunafo North Municipal - Goaso_Agriculture_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 50,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlive additm | 50,000 |
| Program | 92004 | Economic Development | 50,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 50,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 25,000 |

| | | | |
|-------------------------------------|--------|--|--------|
| Use of goods and services | | | 25,000 |
| 2210603 Repairs of Office Buildings | | | 25,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 25,000 |

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 25,000 |
| 2211201 Field Operations | | | 25,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 169,151 |
| 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 | | | | 169,151 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm | | 169,151 |
| Program | 92004 | Economic Development | | 169,151 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 169,151 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 169,151 |
| Use of goods and services | | | | 169,151 |
| 2210120 Purchase of Petty Tools/Implements | | | | 169,151 |
| Total Cost Centre | | | | 642,188 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 165,990 |
| 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] | | | | 165,990 |
| Objective | 000000 | Compensation of Employees | | 165,990 |
| Program | 92003 | Infrastructure Delivery and Management | | 165,990 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 165,990 |
| Operation | 000000 | | 0.0 0.0 0.0 | 165,990 |
| Wages and salaries [GFS] | | | | 165,990 |
| 2111001 Established Post | | | | 165,990 |
| Total Cost Centre | | | | 165,990 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 10,896 |
| 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 10,896

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,896

Program 92003 Infrastructure Delivery and Management 10,896

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,896

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 8,226

Use of goods and services

2210101 Printed Material and Stationery 2,000

2210111 Other Office Materials and Consumables 1,001

2210505 Running Cost - Official Vehicles 1,500

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,225

2210711 Public Education and Sensitization 1,500

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 2,670

Use of goods and services

2210120 Purchase of Petty Tools/Implements 2,670

2210120 Purchase of Petty Tools/Implements 2,670

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| 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 10,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,000

Program 92003 Infrastructure Delivery and Management 10,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 10,000

Use of goods and services

2210101 Printed Material and Stationery 3,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 25,000 |
| 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 25,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 25,000

Program 92003 Infrastructure Delivery and Management 25,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 25,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 25,000

Use of goods and services

2210120 Purchase of Petty Tools/Implements 25,000

2210120 Purchase of Petty Tools/Implements 25,000

Total Cost Centre 45,896

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 161,307 |
| 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] | | | | 161,307 |
| Objective | 000000 | Compensation of Employees | | 161,307 |
| Program | 92002 | Social Services Delivery | | 161,307 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 161,307 |
| Operation | 000000 | | 0.0 0.0 0.0 | 161,307 |
| Wages and salaries [GFS] | | | | 161,307 |
| 2111001 Established Post | | | | 161,307 |
| Total Cost Centre | | | | 161,307 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 5,352 |
| Function Code | 71040 | Family and children | | |
| 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 | | | | 5,352 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | 3,852 |
| Program | 92002 | Social Services Delivery | | 3,852 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 3,852 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 3,852 |
| Use of goods and services | | | | 3,852 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 3,852 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 1,500 |
| Program | 92002 | Social Services Delivery | | 1,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 1,500 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210101 Printed Material and Stationery | | | | 1,500 |
| Other expense | | | | 10,000 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821009 Donations | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 92,002 |
| Function Code | 71040 | Family and children | | |
| 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 | | | | 92,002 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 92,002 |
| Program | 92002 | Social Services Delivery | | 92,002 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 92,002 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 92,002 |
| Use of goods and services | | | | 92,002 |
| 2210120 Purchase of Petty Tools/Implements | | | | 92,002 |
| Total Cost Centre | | | | 107,354 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GHe) |
|---|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 5,600 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2900803001 | Asunafo North Municipal - Goaso_Social Welfare & Community Development_Community Development_Brong Ahafo | | |
| Location Code | 0702200 | Asunafo North - Goaso | | |
| Use of goods and services | | | | 5,600 |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | 5,600 |
| Program | 92002 | Social Services Delivery | | 5,600 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 5,600 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 2,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 2,600 |
| Use of goods and services | | | | 2,600 |
| 2210711 Public Education and Sensitization | | | | 2,600 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| Total Cost Centre | | | | 5,600 |

| | | | Amount (GHe) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 230,464 |
| Function Code | 70610 | Housing development | |
| Organisation | 2901001001 | Asunafo North Municipal - Goaso_Works_Office of Departmental Head_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GHe) |
|--|----------|--|----------------|
| Compensation of employees [GFS] | | | 230,464 |
| Objective | 000000 | Compensation of Employees | 230,464 |
| Program | 92003 | Infrastructure Delivery and Management | 230,464 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 230,464 |
| Operation | 000000 | 0.0 0.0 0.0 | 230,464 |
| Wages and salaries [GFS] | | | 230,464 |
| 2111001 Established Post | | | 230,464 |
| Total Cost Centre | | | 230,464 |

| | | | Amount (GHe) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 76,891 |
| Function Code | 70630 | Water supply | |
| Organisation | 2901003001 | Asunafo North Municipal - Goaso_Works_Water_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GHe) |
|-----------------------------|----------|--|---------------|
| Non Financial Assets | | | 76,891 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 76,891 |
| Program | 92003 | Infrastructure Delivery and Management | 76,891 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 76,891 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 31,100 |
| Fixed assets | | | 31,100 |
| 3113110 Water Systems | | | 31,100 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 | 45,791 |
| Fixed assets | | | 45,791 |
| 3113110 Water Systems | | | 45,791 |
| Total Cost Centre | | | 76,891 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 50,000 |
| 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 50,000

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 50,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 50,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 50,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | |
|----------------------|--|--|--|--------|
| Fixed assets | | | | 50,000 |
| 3111308 Feeder Roads | | | | 50,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 50,000 |
| 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 50,000

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 50,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 50,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 50,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | |
|----------------------|--|--|--|--------|
| Fixed assets | | | | 50,000 |
| 3111308 Feeder Roads | | | | 50,000 |

Total Cost Centre 100,000

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <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 15,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 140602 | 9.3 Incls access of SMEs to fin. serv | | | 15,000 | |
| Program | 92004 | Economic Development | | | 15,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | 15,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 15,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| 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 | 140602 | 9.3 Incls access of SMEs to fin. serv | | | 5,000 | |
| Program | 92004 | Economic Development | | | 5,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | 5,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 5,000 |

Other expense 10,000

| | | | | | | |
|-------------|----------|---|-----|-----|--------|--------|
| Objective | 140602 | 9.3 Incls access of SMEs to fin. serv | | | 10,000 | |
| Program | 92004 | Economic Development | | | 10,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | 10,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |

Total Cost Centre 30,000

| | | | Amount (GH¢) |
|-----------------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2901300001 | Asunafo North Municipal - Goaso_Legal_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |
| Non Financial Assets | | | 30,000 |
| Objective | 470101 | 16.3 Prom the rule of law at the nat'l & int'l levels | 30,000 |
| Program | 92001 | Management and Administration | 30,000 |
| Sub-Program | 92001001 | SP1: General Administration | 30,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 30,000 |
| Fixed assets | | | 30,000 |
| 3111204 Office Buildings | | | 30,000 |
| Total Cost Centre | | | 30,000 |

| | | | Amount (GH¢) |
|--|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 15,000 |
| 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 | | | 15,000 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | 15,000 |
| Program | 92005 | Environmental Management | 15,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 15,000 |
| Operation | 910701 | 910701 - Disaster management | 15,000 |
| Use of goods and services | | | 15,000 |
| 2210111 Other Office Materials and Consumables | | | 15,000 |
| Amount (GH¢) | | | |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 30,000 |
| 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 | | | 30,000 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | 30,000 |
| Program | 92005 | Environmental Management | 30,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 30,000 |
| Operation | 910701 | 910701 - Disaster management | 30,000 |
| Use of goods and services | | | 30,000 |
| 2210111 Other Office Materials and Consumables | | | 30,000 |
| Total Cost Centre | | | 45,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 73,821 |
| Function Code | 70451 | Road transport | |
| Organisation | 2901600001 | Asunafo North Municipal - Goaso_Urban Roads_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Compensation of employees [GFS] | | | 48,821 |
| Objective | 000000 | Compensation of Employees | 48,821 |
| Program | 92003 | Infrastructure Delivery and Management | 48,821 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 48,821 |
| Operation | 000000 | | 48,821 |
| Wages and salaries [GFS] | | | 48,821 |
| 2111001 Established Post | | | 48,821 |

| | | | Amount (GH¢) |
|----------------------------------|----------|--|---------------|
| Use of goods and services | | | 25,000 |
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastrure & serv | 25,000 |
| Program | 92003 | Infrastructure Delivery and Management | 25,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 13,700 |

| | | | Amount (GH¢) |
|--|--------|--|--------------|
| Use of goods and services | | | 13,700 |
| 2210505 Running Cost - Official Vehicles | | | 10,200 |
| 2210509 Other Travel and Transportation | | | 3,500 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 8,500 |

| | | | Amount (GH¢) |
|---|--------|--|--------------|
| Use of goods and services | | | 8,500 |
| 2210101 Printed Material and Stationery | | | 4,200 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 4,300 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 2,800 |

| | | | Amount (GH¢) |
|---|--|--|--------------|
| Use of goods and services | | | 2,800 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 2,800 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 10,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2901600001 | Asunafo North Municipal - Goaso_Urban Roads_Brong Ahafo | |
| Location Code | 0702200 | Asunafo North - Goaso | |

| | | | Amount (GH¢) |
|---|----------|--|---------------|
| Use of goods and services | | | 10,000 |
| Objective | 390101 | Improve efficiency & effectiveness of road transp't infrastrure & serv | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | 10,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 5,000 |
| Use of goods and services | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 5,000 |

| | | | Amount (GH¢) |
|---|--|--|--------------|
| Use of goods and services | | | 5,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 5,000 |

| | | | Amount (GH¢) |
|--------------------------|--|--|------------------|
| Total Cost Centre | | | 83,821 |
| Total Vote | | | 8,731,013 |

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GoG and CF | | I | | G | | F | | FUNDS / OTHERS | | | Development Partner Funds | | Grand Total | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|---------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex/ABFA | Others | Goods | Service | | Capex |
| Asante North Municipal - Geaso | 2,892,886 | 1,519,898 | 1,541,391 | 5,853,715 | 169,000 | 1,586,518 | 493,433 | 2,069,851 | 0 | 0 | 0 | 248,771 | 686,474 | 915,185 | 8,751,073 |
| Management and Administration | 1,294,424 | 951,942 | 128,500 | 2,274,866 | 169,000 | 1,343,018 | 0 | 1,503,018 | 0 | 0 | 0 | 79,560 | 0 | 79,560 | 3,957,444 |
| SP1: General Administration | 1,294,424 | 861,942 | 128,500 | 2,284,866 | 169,000 | 1,191,500 | 0 | 1,351,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,636,396 |
| SP2: Finance | 0 | 5,000 | 0 | 5,000 | 0 | 113,518 | 0 | 113,518 | 0 | 0 | 0 | 0 | 0 | 0 | 118,518 |
| SP3: Human Resource | 0 | 45,000 | 0 | 45,000 | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 0 | 54,560 | 0 | 54,560 | 137,560 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 65,000 |
| Social Services Delivery | 489,854 | 372,356 | 1,286,000 | 2,147,910 | 0 | 93,500 | 353,433 | 446,833 | 0 | 0 | 0 | 0 | 686,474 | 686,474 | 3,353,379 |
| SP2.1 Education, youth & sports and Library services | 0 | 205,736 | 1,104,000 | 1,309,736 | 0 | 10,000 | 228,437 | 238,437 | 0 | 0 | 0 | 0 | 644,474 | 644,474 | 2,192,647 |
| SP2.2 Public Health Services and management | 0 | 40,867 | 162,000 | 222,867 | 0 | 10,000 | 124,996 | 134,996 | 0 | 0 | 0 | 0 | 0 | 0 | 357,664 |
| SP2.3 Environmental Health and sanitation Services | 328,246 | 115,000 | 0 | 443,246 | 0 | 63,500 | 0 | 63,500 | 0 | 0 | 0 | 22,000 | 22,000 | 528,748 | |
| SP2.5 Social Welfare and community services | 161,307 | 10,532 | 0 | 172,259 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 274,261 |
| Infrastructure Delivery and Management | 443,275 | 60,896 | 126,891 | 633,062 | 0 | 20,000 | 50,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 703,092 |
| SP3.1 Urban Roads and Transport services | 48,821 | 25,000 | 0 | 73,821 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 83,821 |
| SP3.2 Physical and Spatial Planning | 165,890 | 35,896 | 0 | 201,886 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 211,886 |
| SP3.3 Public Works, rural housing and water management | 220,464 | 0 | 126,891 | 357,355 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 407,355 |
| Economic Development | 363,633 | 104,404 | 0 | 468,037 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 168,151 | 0 | 168,151 | 672,188 |
| SP4.1 Agricultural Services and Management | 363,633 | 89,404 | 0 | 453,037 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 168,151 | 0 | 168,151 | 642,188 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental Management | 0 | 30,000 | 0 | 30,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| SP5.1 Disaster prevention and Management | 0 | 30,000 | 0 | 30,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |