



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASUNAFO NORTH MUNICIPAL ASSEMBLY

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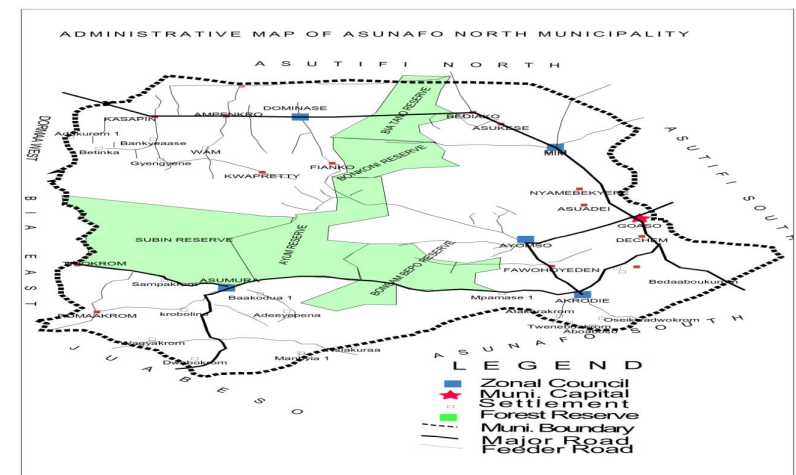
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Asunafo North Municipal Assembly is one of the six (6) administrative Districts in the newly created Ahafo Region of Ghana carved out of the then Brong Ahafo Region under the Constitutional Instrument (C.I.) 114, 2019. The Assembly gained municipal status in 2008 through Legislative Instrument (LI) 1873 with Goaso as the Municipal capital. It lies within Latitudes 6° 48' N and Longitudes 2° 31'W. It covers a total land area of 1,411.97km² which represents about 27.2% of the Ahafo Regional land size of 5,193 km² (2,005 sq. miles). The Municipality shares boundaries with Asutifi North District to the North-East, Asutifi South District to the West, Dormaa Municipality to the North-West, Asunafo South District to the South-West (all in the Bono and Ahafo Regions), as well as Bia and Juabeso Districts to the West and South respectively (all in the Western North Region).

Figure 1: Administrative Map of Asunafo North Municipality



POPULATION STRUCTURE

Demographic Characteristics

The 2010 Population and Housing Census of 150,224 serving as a base year, the projected population of the municipality is estimated at 154,234 (2019) with a growth rate of 2.6 percent. Out of the entire population, females constitute 78,386 (50.8%) while males are 75,848 (49.2%). The municipality has a youthful population structure with a broad base and conical to implying more children and less aged for both male and female. The pyramid is a clear representation of the regional and national situation and a population dynamics of a developing country.

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)

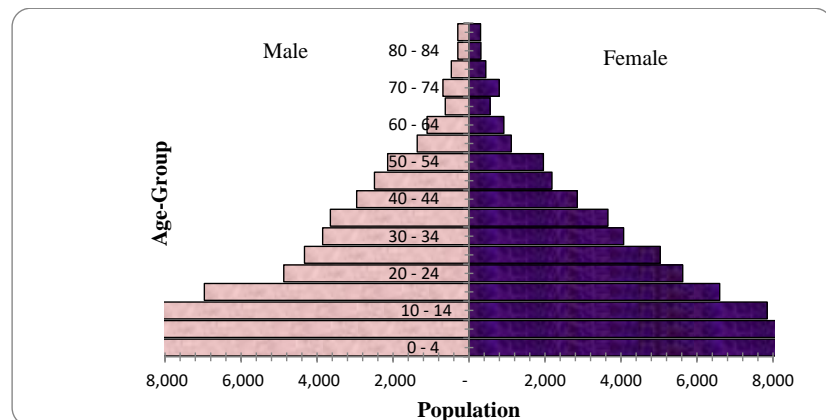
	Year						Growth Rate (%)
	2010	2017	2018	2019	2020	2021	
Asunafo North Municipality	124,685	147,290	150,701	154,234	157,731	160,575	2.3
Brong Ahafo Region	2,310,983	2,723,050	2,786,400	2,850,607	2,915,624	2,976,198	2.3

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

Age and Sex Structure

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

Figure 2: Population pyramid of Asunafo North Municipal Assembly



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

Population Density

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

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

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

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

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

The above table shows that on the average every square kilometer of land to be inherited by people in the municipality has become denser and denser as the years go by. The population density of 1104 persons/km² in 2017 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.

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

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5.	Kasapin	3,884	4,563
6.	Ayomso	3,487	4,097
7.	Bediako	1,883	2,212
8.	Pomaakrom	1,313	1,542
9.	Abebresekrom	1,085	1,274
10.	Ampenkro	987	1,159
11.	Gyae Kontabuo	959	1,126
12.	Kwao Pretty	943	1,108
13.	Daaseansa	925	1,086
14.	Dominase	922	1,083
15.	Asumura	898	1,055
16.	Nyamebkyere	871	1,023
17.	Kofi Mmrekrom	865	1,016
18.	Driverkrom	853	1,002
19.	Boakyekrom (Larbikrom)	838	984
20.	Akwesi Bour Krom	811	952

Source: Population and Housing Census and MPCU Projections

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

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

Asunafo North Municipal Assembly

threshold population before they are provided. The implication therefore is that many of the settlements may not qualify for higher order services.

2. VISION

Asunafo North Municipal Assembly aspires to be an effective and efficient service provider to meet the basic needs of the people in the Municipality.

3. MISSION

Asunafo North Municipal Assembly exists to improve the quality of life of the people through coordinating the activities of both governmental and non-governmental organizations and all stakeholders to ensure the overall development of the Municipality.

4. GOALS

The goal of the Asunafo North Municipal is to develop the Resource Base of the Assembly, enhance good governance and create an environment conducive for the development of the private sector with emphasis on agriculture and agro-processing through active involvement of the citizenry especially women in decision making and implementation.

5. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- (a) Exercise political and administrative authority in the municipality
- (b) Promote local economic development

(c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law.

(d) Exercise deliberative, legislative and executive functions

(e) Responsible for the overall development of the municipality

(f) Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the municipality

(g) Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;

(h) sponsor the education of students from the municipality to fill particular manpower needs of the municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(i) Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality

(j) Responsible for the development, improvement and management of human settlements and the environment in the municipality

(k) Responsible for the maintenance of security and public safety in the municipality in co-operation with the appropriate national and local security agencies,

(l) Ensure ready access to courts in the district for the promotion of justice;

(m) Act to preserve and promote the cultural heritage within the district;

(n) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(o) Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the municipality's economy employs about 63 percent of the economically active population and contributes a significant percentage of the

Municipal's IGF. The total population engaged in agriculture is estimated to be 50,146 as shown in Table 6

Table 6: Estimated Population in Agriculture in 2017

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

Source: MPCU Field Data, 2017

Types of Land Uses in the Municipality

As presentated 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 7: 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

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 8 below.

Table 8: 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 Hecrage		

Source: Municipal Department of Agriculture and Cocoa Board, 2017

From the above, it can be seen that

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 9 below;

Table 9: 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 apeteshie (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.

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 culasses. Nonetheless, the high cost of these weedicides, fertilizers and pesticides make it difficult for farmers to

acquire and use them effectively leading to lower yield per acre. The low use of pesticides and insecticides contributes to high level of post-harvest losses reported by farmers.

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

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, soybeans, 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.

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 10: 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

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.

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 11 below.

Table 11: 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

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 12: 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 antracnose
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

Animal Production

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 13 below shows the kind and numbers of animals produced in the municipality.

Table 13: Animal Populations – 2017

Type	Number
Cattle	1,053
Sheep	2,541
Goats	2,365
Pigs	1,036

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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.

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 14: 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

b. MARKET CENTER

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

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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 15: 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

ROAD NETWORK

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

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

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

Construction of Urban Roads Network

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

Feeder Roads

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

- 1.2km Sekyere-Krobo Road
- Ebetoda Wam-Ogyam Road
- 26.6km Bitre Junction-Kwepua Road
- 2.0km Gyaenkotabuo Junction-Gyaenkotabuo

- Kwakuduakrom - Akwaboah Road
- 10.0km Fawohoyeden - Dotom Road
- Procured 1No Grader for maintenance of Feeder Roads in the municipality

EDUCATION

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 16: Number of Educational Institutions and Ownership -2014

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

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

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

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.

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.

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 12: School Participation Rate of the Asunafo North Municipality, 2017

Level	Eligible Population	Actual Enrolment	SPR
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	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

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 27 indicates staffing for educational institutions in the municipality.

Table 13: 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

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

Category	No. of Pupils /Students	No. of Teachers	Teacher-Pupil ratio	
			Municipal	Standard

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Category	No. of Pupils /Students	No. of Teachers	Teacher-Pupil ratio	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 20: Teacher-Pupil Ratio at the various Levels in Private Schools – 2017

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

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

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

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

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

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

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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.

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 21: 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 22: 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

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Total	100	100	200
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Source: Ghana Statistical Service- 2010 Population and Housing Census (PHC)

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.

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.

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

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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 contribute to taxable revenue of the Assembly and GDP of the country as a whole.

c. 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 23: 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

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

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

Source: Asunafo North Municipal Health Directorate, 2017

Top ten causes of Death/Mortality

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

ten top killer diseases between 2014 and 2017. Malaria continues to pose health threat in the municipality.

Table 25: Top ten causes of mortality in Asunafo North Municipality (2014-2017)

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

Source: Asunafo North Municipal Health Directorate, 2017

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 26: 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

Medical Staffing

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

Table 27: 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

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

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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.

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.
- I.E & 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.

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.

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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 28: 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.

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.

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.

d. WATER AND SANITATION

The Asunafo North Municipal has had 78.5% water coverage with urban and rural population having 48.4% and 30.5% respectively. 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.

e. ENERGY

About three quarters (74.6%) of the Municipal population have access to electricity and it serves as the main source of lighting. The major sources of energy for lighting in the Municipality are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 73% of communities in the municipality, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG). Table 16 below illustrates the various sources of energy.

Table 29: Energy for Lighting and Cooking

Source of Energy for Lighting	%	Sources of Energy for Cooking	%
Electricity	73.0	Firewood	50.0

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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.

f. TOURISM

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 canter is widely patronized by both

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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 cite) due to the impact of the Goa River, the Shrine was not relocated and has since being worshiped from there.
- **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.

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 30: Hotel Facilities in the Municipality

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

Sources: MPCU, 2017

g. ENVIRONMENT

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, whiles experiencing the minor season during September to October annually. The mean monthly temperature for the municipality is about 25.5° C.

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.

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.

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.

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.

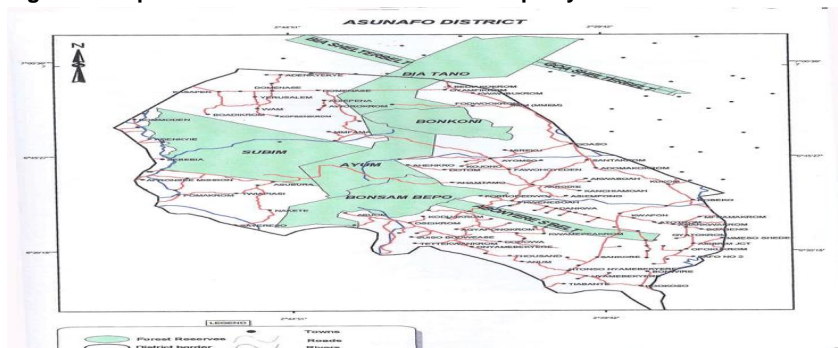
The Municipality has some forest reserves maintained as thick forest area. There are five (5) main forest reserves covering about 577.85km² square kilometers (see Table 18 and Figure 3 below). The main challenges to the sustenance of the forest are bushfires and uncontrolled operations of timber firms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

Table 31: Forest Reserves in the Municipality

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

Source: Municipal Forestry Department/Unit, 2017

Figure 3: Map of the forest reserves in the Municipality



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 AB1 Filtered 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.

Natural and man-made disasters

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

The table 32 below provides detailed information on the disaster situation in the Municipality.

Table 32: 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, Kyiribrme, Wawase, Fawohoyeden, Ayomso, Kyenkyenhene, Kyerepobo, Mireku, Gyamfikrom, Wam, Sekyerekrom, Kwakubuor, Aworakese, Baakodue, Kwartengkkrom, Aworakumah, Akuse	Goaso, Mim, Akrodie, Ayomso, Dominase, Asumura	5,400	April to September	Desilting drains, planting of trees, construction of gutters, public education
2	Rainstorm	Goaso, Dechem, Mim, Bediako, Asukese, Akrodiem, M Pamase, Kwame Adane, Chief Camp, Brodwo, Komooso, Mensakrom, Odurokrom, Asuboi, Gyasikrom, Akutuasee, Kumaho, Ahenekrom, Ampenkro, Asanteman Council, Wam, Asumoura Forest, Anyimaye, Mfante, Atoom, Manukrom, Aworakese, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyei, Tipokrom, Gyasikrom, Adiepena	Goaso, Mim, Akrodie, 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, Esiemimpong, Akurakese, Yankrera, Ayomso, Fawohoyeden, Kyenkyenhene, Dotom, Kwakudua, Anweanwea, Nsonyameye, Nnobem, Koforidua, Amadie, Asumura, Atoom	Goaso, Mim, Akrodie, Ayomso, Dominase, Asumura	3610	December to March	Regular education by GNFS & NADMO and strengthening of Community Fire Volunteers Groups and prevention of use of fire in the dry season
4	Domestic Fire	Goaso, Asuaddai, Dechem, Nkrankrom, Goagya, Betre, Mim, Bediako, Akrodie, Mpamase, Ahantamo, Bedabuor, Daudakrom, Dominase, Kasapin, Wam, Asumura Anyimaye, Mfante, Atoom, Tweapease, Boakyeasua, Pomaakrom, Awewoho, Antwi-Agyeikrom	Goaso, Mim, Akrodie, Dominase, Asumura	13,500	January to December	Regular Education by GNFS and NADMO on how to prevent and manage domestic fires including use of quality electrical gadgets
5	Cholera	Goaso, Asuaddai, Dechem, Kyenkyenhene, Akrodie, Odurokrom, Esiemimpong, Botengkrom, Akurakese, Kayeya, Kumooso, Ayomso, Fawohoyeden, Mensakrom, Berekum, Nfama, Kwaprety, Kwakukra, Nkrumakrom, Asumura, Anyimaye, Mfante Atom Boakyeasua, Pomaakrom, Awewoho Antwi-Agyeikrom, Tipokrom	Goaso, Akrodie, Ayomso, Asumura, Dominase	9,850	March to December	Public education, clean up exercise

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.

7. KEY ACHIEVEMENTS IN 2020

Among the key achievements in 2020 are;

- Distributed 5,000 Coconut seedlings to 501 farmers thus 362 males and 139 females as part of the implementation of the Planting for Export and Rural Development (PERD) flagship programme.



- Trained 254 MSMEs thus 92 males and 162 females in soap making, cassava processing, oil palm processing and beads making with Start-Up kits which includes machines for grinding and frying gari, cooking pods, oven and weaving machines given them to enhance their capacity. This was done in collaboration with the Rural Technology Facility (RTF).



- Completed the construction of 4No. 3-Unit Classroom blocks with Staff Common Room, Store, 4-Seater Aqua Privy toilet and provision of furniture at Goaso, Ayomso, Peterkrom, and Fawohoyeden.

CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK BIO-DIGESTER TOILET FACILITY AT GOASO M/A SCHOOL

LOCATION: GOASO
 AWARD YEAR: 2019
 REMARKS: COMPLETED
 SOURCE OF FUNDING: DACF/RFG
 GPS ADDRESS: BU-0003-2405



CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK WITH STAFF COMMON ROOM, STORE, 4-SEATER KVIP TOILET AND PROVISION OF FURNITURE AT AYOMSO

LOCATION: AYOMSO
 AWARD YEAR: 2019
 REMARKS: COMPLETED
 SOURCE OF FUNDING: DACF/RFG
 GPS ADDRESS: BU-0703-3186



CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK , STAFF COMMON ROOM, STORE AND 4 SEATER KVIP TOILET WITH 2NO. URINAL AND PROVISION OF FURNITURE AT PETERKROM

LOCATION: PETERKROM
 AWARD YEAR: 2019
 REMARKS: COMPLETED
 SOURCE OF FUNDING: DACF/RFG
 GPS ADDRESS: BU-2102-6860



CONSTRUCTION OF 3 UNIT CLASSROOM BLOCK WITH STAFF COMMON ROOM, 4-SEATER KVIP WITH 2NO. URINAL AND PROVISION OF FURNITURE AT FAWOHYEDEN

LOCATION: FAWOHYEDIN
 AWARD YEAR: 2018
 REMARKS: COMPLETED
 SOURCE OF FUNDING: DACF/RFG
 GPS ADDRESS: BU-0713-0131



- Completed the construction of 1No. CHPS Compound at Asukese.

**CONSTRUCTION OF CHPS
COMPOUND WITH
MECHANIZED BOREHOLE AT
ASUKESE**

LOCATION: ASUKESE
AWARD YEAR: 2019
REMARKS: COMPLETED
SOURCE OF FUNDING: DACF- RFG
GPS ADDRESS: BR-1687-8488



- Completed Construction of 2 No. 3-unit classroom blocks at Akwaboah M/A JHS and SDA Basic School both at Mim.

**CONSTRUCTION OF 3-UNIT
CLASSROOM BLOCK**

LOCATION: MIM AKWABOAH
AWARD YEAR: 2020
REMARKS: COMPLETED
SOURCE OF FUNDING: DACF/RFG
GPS ADDRESS: BU-1587-7922



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11/4/2020

**CONSTRUCTION OF 3-UNIT
CLASSROOM BLOCK**

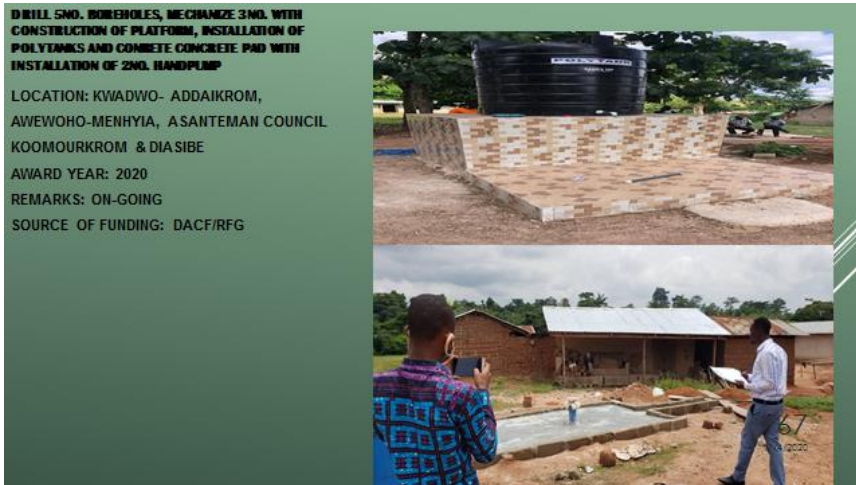
LOCATION: MIM SDA
AWARD YEAR: 2020
REMARKS: COMPLETED
SOURCE OF FUNDING: DACF/RFG
GPS ADDRESS: BU-1228-3578



11/4/2020

- Initiated Drilling and Mechanization of 3No. Boreholes with Construction of Platforms, Provision of Polytanks and Drill 2No. Boreholes and fix submissible

handpumps on boreholes at Kwadwo Addaikrom, Awewoho Manhyia CHPS Compound, Asanteman Council, Koobourkrom and Diasibe respectively.



- Initiated Drilling and Mechanization of 2No. Boreholes at Mim PROTOA Station, Kasapin Weekly Market, Mechanize 3No. Existing Boreholes with Platform to support storage tank at Mfante, Manhyia, Akwanduro and Construction of 2No. Platform, connection to mains and installation of polytank at Goaso Weekly and Daily Markets.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 33: Revenue Performance -IGF Only

ITEM	2018		2019		2020		% age performance as at Aug. 2020
	Budget	Actual as at 31 st December, 2018	Budget	Actual as at 31 st December, 2019	Revised Budget	Actual as at 31 st Aug. 2020	
Rates	632,841.00	608,384.30	365,570.00	270,853.40	280,604.00	166,939.00	59%
Fees	142,780.50	110,422.00	126,980.50	110,614.30	105,652.16	69,951.40	66%
Fines	53,000.00	52,907.00	3,500.00	950.00	4,700.00	2,560.00	54%
Licenses	191,904.63	79,676.50	237,507.00	272,352.20	299,788.40	206,765.50	69%

Land	629,361.77	318,160.30	678,500.00	594,930.29	645,062.78	305,898.63	47%
Rent	21,200.00	13,438.00	19,200.00	1,990.00	6,000.00	-	0%
Investment	132,000.00	107,690.00	56,200.00	5,000.00	20,000.00	18,900.00	95%
Miscellaneous	30,565.83	27,121.50	3,000.00	-	1,000.00	-	0%
Total	1,833,653.73	1,317,799.60	1,490,457.50	1,256,690.19	1,362,807.34	771,014.53	57%

It is obvious that in 2018 fiscal year, 72% of the revenue was mobilized against the projection while 84% was realized in 2019 against the estimated revenue. However, there was a decline of 5% collection in 2019 compared to 2018.

*The reason for the low revenue projection on rates in 2019 and 2020 after high actual collection in 2018 is that there were some private businesses that came into the municipality in that financial year and that accounted for the astronomical increase in rates but somehow folded up because they were not breaking even. Also there was a downward review of property rate for residential buildings which influenced the 2020 budget estimate for rates.

Table 34: Revenue Performance-All Revenue Sources

ITEM	2018		2019		2020		% age perform ance as at 31st Aug. 2020
	Budget	Actual as at 31st December, 2018	Budget	Actual as at 31st December, 2019	Revised Budget	Actual as at 31st Aug. 2020	
IGF	1,833,653.73	1,317,799.60	1,490,457.50	1,256,690.19	1,362,807.34	771,014.53	57%
Compensation Transfer	2,459,878.00	2,828,153.23	2,392,885.85	2,480,658.52	2,613,581.26	2,730,387.78	104%
Goods and Services Transfer	119,361.74	161,187.19	86,252.52	10,087.69	93,940.93	93,695.71	100%
DACF	4,531,750.97	1,696,968.43	3,558,105.77	2,065,953.07	4,513,968.56	1,014,811.06	22%

DDF	752,593.15	614,982.00	1,914,783.70	1,313,387.15	1,566,772.21	796,073.92	51%
UDG	329,916.52	252,891.00	-	-	-	-	-
DFID	-	-	-	-	134,250.00	-	-
CIDA	79,689.64	40,246.57	169,151.35	169,151.36	169,151.35	115,320.11	68%
Total	10,106,843.75	6,912,228.02	9,611,636.69	7,295,927.98	10,454,471.65	5,521,303.11	53%

*UDG was a Development Partner programme which ended in 2018.

*DFID is a Development Partner (Commonwealth Local Government) programme on Local Economic Development which is supposed to commence in 2020 fiscal year.

It is evident from the table that in 2018, the Assembly collected 68% of its projection while in 2019 it collected 76% of the estimated revenue which was an improvement over the previous year.

b. EXPENDITURE

Table 35: Expenditure Performance (All Departments) - All Sources

Expenditure	2018		2019		2020		% age Performance as at 31st Aug. 2020
	Budget	Actual as at 31st December 2018	Budget	Actual as at 31st December 2019	Revised Budget	Actual as at 31st Aug. 2020	
Compensation Transfer	2,659,878.00	2,986,881.21	2,564,748.60	2,633,768.26	2,799,436.65	2,857,159.79	102%
Goods and Service	3,021,920.39	2,050,812.33	3,163,020.79	1,822,911.89	3,833,293.04	1,260,256.37	33%
Assets	4,425,045.36	1,817,079.65	3,883,867.30	2,615,488.68	3,821,741.96	1,395,469.34	37%
Total	10,106,843.75	6,854,773.19	9,611,636.69	7,072,168.83	10,454,471.65	5,512,885.50	53%

From Table 35 above, it is obvious that compensation has been the major source of GoG expenditure for all departments in the Municipality followed by goods and services or assets depending on the vision of the Municipality in a particular fiscal year. It can also be seen that the assembly expended 68% of its projection in 2018. Meanwhile, 74% was made in 2019 out of its estimate.

1. NMTDF POLICY OBJECTIVES AND COST

Table 15: NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Public Institutional Reform	Build an effective and efficient government machinery	1,666,581.26
Local Government and Decentralization	Strengthen fiscal decentralization	1,061,473.71
Human Security and Public Safety	Enhance security service delivery	100,000.00
Culture for National Development - Agriculture and Rural Development	Promote culture in the development process, Deepen political and administrative decentralization, Improve production efficiency and yield	870,000.00
Local Government and Decentralization	Deepen political and administrative decentralization	473,691.31
Local Government and Decentralization	Improve popular participation at Regional and district levels	335,000.00
Corruption and Economic Crimes	Promote the fight against corruption and economic crimes	28,630.49
Infrastructure Maintenance	Promote proper maintenance culture	767,000.46
Local Government and Decentralization	Strengthen fiscal decentralization	37,000.00
Local Government and Decentralization	Improve decentralized planning	500,000.00

Law and Order	Promote access and efficiency in delivery of justice	50,000.00
Promote access and efficiency in delivery of justice	Deepen political and administrative decentralization	15,200.00
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	352,829.99
Water and Sanitation	Improve access to safe and reliable water supply services for all	758,288.77
Energy and Petroleum	Ensure efficient transmission and distribution system	785,473.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,770,504.01
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,156,723.74
Water and Sanitation	Enhance access to improved and reliable environmental sanitation services	555,000.00
Public Policy Management	Enhance capacity for policy formulation and coordination	45,000.00
Disability and Development	Promote full participation of PWDs in social and economic development	576,260.97
Child and Family Welfare	Ensure effective child protection and family welfare system	23,528.56

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Child and Family Welfare	Ensure the rights and entitlements of children	25,900.00
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	32,500.00
Agriculture and Rural Development	Improve production efficiency and yield	209,651.35
Agriculture and Rural Development	Improve Post-Harvest Management	27,000.00
Agriculture and Rural Development	Ensure improved Public Investment	70,000.00
Private Sector Development	Support Entrepreneurship and SME Development	159,250.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	35,000.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 16: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Improve financial management	% growth in IGF	2019	-5%	2020	5%	2021	10%
	% total IGF mobilized	2019	84%	2020	88%	2021	93%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Efficient performance of staff	Timely submission of Quarterly progress reports, monthly financial statements, annual financial statement, annual progress report, quarterly administrative and annual reports	2019	23	2020	23	2021	23
Improved citizens' engagements and accountability	Reports on citizens' engagements	2019	35	2020	100	2021	105
Reduction of bush fire cases in the Municipality	Number of reports on cases	2019	1	2020	0	2021	0
Increased students' enrolment	% of pupils enrolled	2019	15.87	2020	16.71	2021	17.55
Hector of land for planting for food & jobs increased	No. of hector covered	2019	1,209	2020	1,212	2021	1,215
Increased in Water Coverage	% of population served with water	2019	48%	2020	63%	2021	74%
Family acceptors increased	No. of women who accepted family planning over women in their fertility age.	2019	15	2020	20	2021	23
Postnatal coverage increased	No. of women who receive PNC service over women who delivered	2019	75	2020	80	2021	82
Increased support for SMEs development and management under LED	% of budget allocation spent	2019	23%	2020	52%	2021	55%
Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2019	98%	2019	98%	2021	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	50%	2020	65%	2021	70%
Increased access to electricity	% of population with access	2019	70%	2020	80%	2021	85%
Improved conditions of Urban roads	Km of motorable roads	2019	112	2020	15	2021	10
Improved functionality of substructures and unit committees	No. of Zonal councils operational	2019	4	2020	6	2021	6

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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 17: Composite Programme of Action (POA) FOR 2021-2024

Objective	Activity	Location	Timeframe 2021-2024				Indicators	Means of Verification	Indicative Budget (GHe)	Funding Sources	Responsibility	
			2021	2022	2023	2024					Lead	Collaborators
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	90,000.00	IGF, DACF & GIZ	MA	LGS, MFO, MPO, MBA, Rev Head, GIZ, Zonal Councils (ZCs), Trad. Authorities (TAs) & Private Sector
	2. Re-value residential and commercial properties	Goaso, Mim, Akrodie, Ayomso, Fawuhoyed, Bediako, Dominase, Kasapin & Asumura					Number of residential and commercial properties re-valuated	List/data on revalued residential and commercial properties	150,000.00	IGF, DACF & GIZ	MA	LGS, LVD, Zonal Councils (ZCs), GIZ, Trad. Authorities (Tas) & Private Sector
	3. Construction of 135-Units of lockable market Stores/Stalls under PPP agreement	Goaso Main Market					Percentage of work done	Contract Agreement & Progress Reports	4,681,809.43	Private Partner	MA	MOF, MTC, Goaso Trad. Council, MLGRD, IDA, Traders & Private Sector
4. Renovate 2No. Revenue Offices		Municipal Wide					Number of revenue	Contract Agreement	20,000.00	IGF	MA	ZCs & Private Sector

	offices renovated	& Progress Reports
To supervise and monitor revenue collection and performance	5. Registration of all businesses	Number of businesses in the Municipality Registered 50,000.00 IGF & DACF MA LGS, BAC, Rev Head, ZCs, Tas, & Private Sector
	6. Set targets for revenue collectors	Number of times targets have been set for revenue collectors 3,000.00 IGF MA MCE, MCD, MFO, MBA, REV HEAD
	7. Establish and operate a revenue taskforce	Number of revenue taskforce established 30,000.00 IGF MA MCE, MCD, MFO, MBA, Rev Head, Tas
	8. Rotation and reshuffling of Revenue Collectors	Number of times revenue collectors were rotated/reshuffled 30,000.00 IGF MA MCE, DCD, MFO, Rev Head
To motivate and enhance capacity of Revenue Collectors to effectively perform	9. Build capacity of revenue collectors annually for effective revenue collection	Number of revenue collectors trained annually 55,000.00 IGF, DDF & DACF MA DDF Secretariat, RCC, MLGRD, Private Sector
	10. Provide logistics necessary for effective performance of revenue collectors	Type and number of logistics provided 60,000.00 IGF, DDF & DACF MA DDF Secretariat, RCC, MLGRD, Private Sector

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To increase involvement of tax payers in fee fixing and collection of revenue	11. Institute annual award schemes for best performing revenue collector/ staff	Number of revenue collectors awarded annually 40,000.00 IGF & DACF MA DACF Secretariat, RCC, MLGRD, Private Sector
	12. Reward the best performing Zonal Council annually with a project financed with IGF	Number of communities rewarded with projects 350,000.00 IGF MA DDF Secretariat, RCC, MLGRD, Private Sector
	13. Organize meetings and public fora to increase involvement of tax payers in fixing fees and fines	Number of fee-fixing fora organized for stakeholders 20,000.00 IGF, DACF MA Tax Payers, Assembly members, ZCs, Traditional Authorities
	14. Intensify public education on the need to pay taxes to the MA	Number of public education Organized 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	Availability of gazette Bye-Law 30,000.00 IGF MA Assembly Members, MLGRD, CSOs, RCC, AGD, Decentralized Departments, Traditional Authorities,
	16. Prosecute tax defaulters	Number of tax defaulters prosecuted 5,000.00 IGF MA Judicial Service, ZCs & Tax Payers
To promote transparency and	17. Organize quarterly public accountability	Number of public accountability 60,000.00 IGF MA Information Service, ZCs, Tas, FM

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Accountability in the use of Internally Generated Funds	fora/Town Hall Meetings in the communities	Goaso, Mim, Akrodie, Ayomso, Dominase and Asumura	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	Town Hall meetings organized	Availability of notice boards at the MA and the 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	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	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 Chairman & IA
			21. Invite Auditor General's Dept to audit accounts of the MA annually	Number of invitations sent to Auditor General's Dept	Letters of dispatch	40,000.00	IGF	MFO	MCD, RCC, MLGRD, CAG, PM, F&A Chairman & IA
			22. Ensure timely meetings of the	Number of meetings	Availability of minutes				

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Audit Implementation Committee to act on audit reports	Goaso	held by audit implementation committee	of AREC meetings	PM	Audit Service, RCC & GAGD
GRAND TOTAL (GH¢)					5,741,609.43

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To strengthen domestic resource mobilization.
- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To ensure responsive, inclusive, participatory and representative decision making.
- To promote public procurement practices that are sustainable.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of one hundred and twenty-nine (129) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana (GoG) transfer, District Assemblies' Common Fund (DACF) and District Assembly's Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To deepen political and administrative decentralization.
- To ensure responsive, inclusive, participatory and representative decision making.
- To promote public procurement practices that are sustainable.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixty-seven (67) with funding from GoG transfers, DACF, DACF-RFG and the Assembly's Internally Generated

Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2019	2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	3	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	4	2	4	4	4	4
Zonal Councils strengthened	Number of training reports prepared	-	1	1	1	1	1
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	3	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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	Complete extension & re-moulding of Administration Block at Goaso
Procurement of Office Supplies and Consumables	Complete construction of 8-unit kitchen facility for Ghana Police Service at Goaso (Retention)
Maintenance, Rehab. Refurbishment & Upgrading Of Existing Assets	Completion of Fawohoyeden Police Station (Retention)
Procurement of Office Equipment and Logistics	
Administrative and Technical Meetings	
Security Management	
Legislative enactment and oversight	
Information, Education and Communication	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To strengthen domestic resource mobilization.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by forty-nine (49) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Budget 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	
Internal Management of the Organization	
Maintenance, Rehab. Refurbishment & Upgrading Of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To deepen political and administrative decentralization.
- To strengthen domestic resource mobilization.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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.	195	195	195	220	225	220

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To improve decentralized planning.
- To strengthen domestic resource mobilization.

2. Budget Sub-Programme Description

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The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past

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data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2019	2020	2021	2022	2023	2024
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	4	4	4	4	4
	Four MPCU Meetings Minutes	4	4	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	3	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	6	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

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Administrative and Technical Meetings	
Plan and Budget Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To deepen political and administrative decentralization.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated

upon by its Zonal and Urban Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the municipality.

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal and Urban Councils, local communities and the general public.

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics to the Zonal and Urban Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Zonal and Urban Councils annually	Number of training workshop organized	-	1	1	1	1	1
	Number of Zonal/Urban council supplied with furniture	-	-	2	2	1	-

3. Budget Sub-Programme Operations and Projects

Table 26: Budget Sub-Programme Operations and Projects

programme

Operations	Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve efficiency & effectiveness of road transportation, infrastructure & services.
- To enhance inclusive urbanization & capacity for settlement planning.

- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

2. Budget Programme Description

The three main organizations tasked with the responsibility of delivering the program are Urban Roads, Physical Planning and Works Departments.

The Urban Roads 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 468.00km of road network.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty-three (23) officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY 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

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 468.00km of road network. Out of this, 138.00km (29.49%) were paved whilst 330.00km were unpaved (70.51%). 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 468km. 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, roadline 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

- Graveling and Re-graveling 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 sources of funding for the sub-programme are GoG, Ghana Road Fund, IGF and DACF.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by one (1) staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- No budgetary allocation to carry out periodic maintenance activities
- 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Periodic Maintenance Works Undertaken	Kilometres (KM) of road constructed / upgraded	133.00	12.00	10.00	8.40	6.20	4.20
	Kilometres (KM) of right of way cleared / opened up	0.00	3.20	48.00	56.00	50.00	50.00
	Kilometres (KM) of roads resealed	4.80	6.00	8.00	14.00	18.00	18.00
	Kilometres (KM) of roads re-gravelled	4.80	6.00	10.00	12.00	16.00	16.00
	Kilometres (KM) of drains constructed	0.00	0.00	0.00	0.00	0.00	0.00
	No. of bridges/culverts constructed	0.00	0.00	0.00	0.00	0.00	0.00
	Kilometres (KM) of roadline marked/mounting of signs	0.00	42.00	40.00	48.00	50.00	50.00
	Kilometres (KM) of walkway constructed	0.00	3.00	5.00	8.00	8.00	9.00
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	5.00	32.00	36.00	40.00	48.00	48.00
	Kilometres (KM) of roads graded	0.00	42.00	50.00	60.00	60.00	65.00
	Kilometres (KM) of minor drainage repaired	0.00	0.30	0.50	1.00	1.00	1.00
	No. of Guardrails maintained	0.00	12.00	15.00	15.00	22.00	22.00
	No. of metal gratings replaced	0.00	14.00	18.00	20.00	22.00	23.00

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No. of precast slab replaced	0.00	30.00	30.00	30.00	30.00	35.00
Kilometres (KM) of kerb replaced	0.00	0.10	0.10	0.10	0.10	0.10
Volume (m ³) of material desilted	0.00	7,200	7,800	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

3. Budget Sub-Programme Operations and Projects

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 1 No. Box Culvert at Kwayiekrom
Internal management of the organization	

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for settlement planning.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the

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activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and DACF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by nine (9) officers and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
New schemes/layouts prepared	No. of New schemes/ layouts prepared	3	4	4	4	4	4
Statutory planning committee meetings organized	Number of meetings held	2	2	12	12	12	12
Building permits processed	Duration of processing a permit	1month	1 month	1 month	1 month	1 month	1 month
	No. of permits processed	65	90	120	120	120	120
Building sites monitored and inspected	No. of Building sites monitored and inspected	56	61	120	120	120	120
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	10	12	12	12	12

Table 29: Budget Sub-Programme Results Statement

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Parks and Gardens Operations	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main output	Output indicators	Projections					
		2019	Budget year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023	Indicative year 2024
Projects supervision enhanced	No. of inspection undertaken	39	43	49	55	60	65
Streetlights maintained	% of streetlights maintained	83%	89%	100%	100%	100%	100%
Electricity and streetlights extended to new areas	No. of communities has been extended to	5	8	5	5	5	5
Increased access to portable water	% increase in access to portable water	48%	63%	74%	78%	82%	85%
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

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	Complete Extension of electricity with provision of 100No. 8m Low Tension Poles-Municipal-Wide
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Extension of Electricity with provision of 200 No. 8mm and 9m Low Tension Poles, installation of 8 No. 50KWs Transformer with 50mm and 120mm Aluminium Bare Conductor

	at Kobro, Kofimirekrom, Mireku, Peterkrom, Suntreso, Boakyekrom, Ogyam, Ohianinguase
	Complete Drill and Mechanize 2No. Boreholes at Mim PROTOA Station, Kasapin Weekly Market, Mechanize 3No. Existing Boreholes with Platform to support storage tank at Mfante, Manhyia, Akwanduro and Construction of 2No. Platform, connection to mains and installation of polytank at Goaso Weekly and Daily Markets
	Complete Drill and Mechanize 3No. Boreholes with Construction of Platforms, Provision of Polytanks and Drill 2No. Boreholes and fix submissible handpumps on boreholes at Kwadwo Addaikrom, Awewoho Manhyia CHPS Compound, Asanteman Council, Koobourkrom and Diasebe respectively
	Drill 8No. Boreholes at Alafasu, Ntefrem, Montwi, Bonkone, Nkoranza, Tokrom, Mortamu & Kwame Asante

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 1Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive.
- To achieve universal health coverage, including financial risk protection, access to quality health care services.
- To end preventable deaths of newborns.
- To end epidemics of AIDS, TB, malaria and tropical diseases by 2030.
- To achieve sanitation for all and no open defecation by 2030.

- To achieve access to adequate and equitable sanitation and hygiene.
- To attain universal births and deaths in the Municipality.
- To eliminate harmful practices such as early & forced marriages.
- To end abuse, exploitation and violence.
- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of forty-two (42) from the Social Welfare & Community Development Department and

Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and Births & Deaths Registry who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030.
- To ensure quality childhood development, care and pre-primary education.
- To build & upgrade education facilities to be child, disable & gender sensitive.

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme is responsible for pre-school, special school, basic education, youth and sports

development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DACF-RFG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Output	Output Indicator	LEVEL	Past Years		Projections			
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Education Leadership and Management strengthened	Number and % of management staff trained		48	50	55	58	59	59
			75%	77%	80%	82%	84%	85%
Monitoring and Accountability Enhanced	Number and % of schools monitored annually		290	295	302	308	313	320
			84%	85%	87%	89%	90%	92%
Monitoring and Accountability Enhanced	Teacher Attendance Rate		95%	96%	97%	99%	100%	100%
School Enrolment Increased	Gross Enrolment Rate	KG	0.21%	0.22%	0.23%	0.24%	0.25%	0.27%
		PRM	4.17%	4.38%	4.57%	4.70%	4.91%	5.12%
		JHS	5.70%	6.00%	6.30%	6.50%	6.80%	7.10%
	Net Enrolment Rate	SHS	15.87%	16.71%	17.55%	18.39%	19.23%	20.07%
		KG	0.01%	0.02%	0.03%	0.04%	0.05%	0.06%
		PRM	0.21%	0.22%	0.23%	0.24%	0.25%	0.26%
	Gross Admission Rate	JHS	0.30%	0.31%	0.33%	0.34%	0.35%	0.36%
		SHS	0.84%	0.85%	0.86%	0.87%	0.88%	0.89%
		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%	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio(English)	SHS	22.5%	23.5%	25%	26%	28%	31%
		KG	1.1	1	1	1	1	1
		PRM	0.98	1	1	1	1	1
	Pupil Core Textbooks Ratio(Math)	JHS	0.99	1.2	1.2	1.2	1.2	1.2
		SHS	0.99	1.1	1.1	1.1	1.1	1.1
		KG	1:0.3	1:1	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio(Science)	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
		KG	1:0.5	1:1	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio(English)	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
		PRM	1:0.8	1:0.9	1:1	1:1	1:1	1:1
Improved Teacher Professionalis	Pupil Teacher Rate	JHS	1:0.9	1:1	1:1	1:1	1:1	1:1
		PRM	1:0.9	1:1	1:1	1:1	1:1	1:1
Improved Teacher Professionalis	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

m and Deployment		JHS	14:1	15:1	35:1	35:1	35:1	35:1
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4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete construction of 1 No. 3-Unit Classroom Block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyasikrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete construction of 1st floor of 2-storey hostel facility with provision of 120 dual beds for Nursing & Midwifery Training College, Goaso
	Completion of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyesewobre
	Complete 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
	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Ampenkro-Koforidua
	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
	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
	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
	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
	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
	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro
	Complete Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slap at Mim SHS
	Complete Construction of 1 No. 3-unit classroom block at Akwaboah M/A JHS-Mim
	Complete Construction of 1 No. 3-unit classroom block at SDA Basic School-Mim
	Construction of 1 No. 3-unit classroom block with staff common room at Aworokrom Presby JHS
	Construction of 1 No. 2-unit kindergarten classroom block at Mim Presby
	Construction of 1 No. 3-unit classroom block at Fawohoyeden
	Construction of 1 No. 3-unit classroom block at Nfema

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve universal health coverage, including financial risk protection, access to quality health care services.
- To end preventable deaths of newborns.
- To end epidemics of AIDS, TB, malaria and tropical diseases by 2030.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child

health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 (Half year)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sustainable, equitable and easily accessible healthcare services ensured	Percentage of population insured, accessing healthcare	80.0	83.5	86.0	87.0	90.0	96.0
	Number of functional CHPS zones	17	17	19	20	20	20
	Number of CHPS Compounds	7	7	8	12	12	12
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%
	Percentage of children immunized by age 1 - Penta 3 and OPV3	70.8	66.3	75.4	80.3	82.8	85.8

Morbidity, mortality and disability reduced	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

3. Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of Maternity ward at Asumura
Internal Management of the Organization	Complete construction of 1No. CHPS Compound at Awewoho Manhya
Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets	Complete construction of 1 CHPS Compound at Dotom
	Construction of 4 No. Weighing Centres at Mim Domeabra, Essienimpong, Dankwakrom & Nyankomago

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.

2. Budget Sub-Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

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.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- 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 unit will be funded from the Assembly's Internally Generated Funds (IGF), GoG, DACF and DACF-RFG. The program is meant to benefit the people in all the communities in the Asunafo North Municipality. Currently the Unit has thirty-three (33) personnel contributing to the delivery of the sub-program and its sub units.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Environmental Sanitation Management	Construction of 1 No. 4-seater WC Toilet with Urinals at Goaso Abotanso
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3. Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Premises Inspection	Number of houses inspected	13,557	10,114	10,500	4,200
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

Table 37: Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	-	10	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	100	150	200	220	250

4. Budget Sub-Programme Operations and Projects

Table 38: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To eliminate harmful practices such as early & forced marriages.
- To end abuse, exploitation and violence.
- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.

- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with total staff strength of nine (9) with funds from GoG transfers, DACF (Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
PWD's Registered	200 PWD's Registered and Trained in the Municipality	824	78	90	100	112	118
Child Labour and Trafficking eliminated in the Municipality	Form and Train Community Child Protection and Gender Committee in 10 communities	2	21	25	28	32	-
Mass Education carried out on women and children acts	15 mass education organized on radio and communities	2	12	15	17	18	20

Family Welfare System Promoted	Reconcile 650 Family related issues through case work	100	187	200	213	215	217
Early Childhood Development Centres Registered and Certified	60 Early childhood Development Centres Registered and Certified	12	16	25	28	32	34
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	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase investment to enhance agriculture productive capacity.
- To increase access of SMEs to financial services.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-nine (29) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- To increase investment to enhance agriculture productive capacity.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-nine (29) officers with funding from the GoG transfers, DACF, Assembly's support from the Internally Generated Fund and Canadian International Development Agency (CIDA). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include

inadequate staffing levels, dilapidated office accommodation, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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

Asunafo North Municipal Assembly

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 technologies	10	9	9	9	9	9
	Number of FBO's and CBO's trained on new technologies developed	10	10	10	10	10	10
	Number of agricultural information centers functional	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
Pepper		2	2	2.5	3	5	9
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

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Participatory land use management plans developed.	No of plans developed	0	0	0	0	0	0
Training and Awareness program on SLEM	Number of trainings organized	4	3	5	5	5	5
	Number of awareness programs organized.	4	2	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	0	120	235	240	350	465
Adoption of improved technologies along the value chain	Rate of adoption	50%	55%	60%	75%	75%	75%
Hector of land for planting for food & jobs increased	No. of hector covered	2,430	2,643	2,660	2,680	3,002	3,015

3. Budget Sub-Programme Operations and Projects

Operations	Projects
Extension Services	
Official/National Celebrations	
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To increase access of SMEs to financial services.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers,

Assembly's IGF, DACF and donor support (DFID, etc.) which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
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4. Budget Sub-Programme Operations and Projects

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

Table 41: Budget Sub-Programme Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large Scale Enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To improve education towards climate change mitigation.
- To integrate climate change measures.
- To ensure that ecosystem services are protected and maintained for future human generations.

- To implement existing laws and regulation and programmes on natural resources utilisation and environmental protection.
- To increase environmental protection through re-afforestation.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management sub-programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO, Forestry and Game and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To improve education towards climate change mitigation.
- To integrate climate change measures.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	500	500	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

Table 43: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organization	

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>
000000 Compensation of Employees	0	4,390,508		
130201 17.1 strengthen domestic resource mob.	12,487,488	121,246		
140101 7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.	0	787,973		
140602 9.3 Incrs access of SMEs to fin. serv	0	149,250		
150401 12.7 Prom public procuremnt practices that are sustainable	0	357,672		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	224,814		
300103 6.2 Sanitation for all and no open defecation by 2030	0	70,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	72,782		
370202 13.2 Integrate climate change measures	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	546,948		
410101 Deepen political and administrative decentralisation	0	2,166,090		
410201 Improve decentralised planning	0	85,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	25,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	263,659		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	140,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,820,307		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	313,910		
540101 3.2 End preventable deaths of newborns	0	10,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	36,846		
570102 6.1 Achieve univ. and equit access to water	0	280,665		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	319,744		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	8,089		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
590202 16.2 End abuse, exploitation and violence	0	2,600		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	264,085		
Grand Total ¢	12,487,488	12,487,488	0	0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
290 02 00 001 32			12,487,487.62	0.00	0.00	0.00
Finance, ,						
<i>Objective</i> 130201	17.1	strengthen domestic resource mob.				
<i>Output</i> 0001	Rates					
Property income [GFS]			294,604.00	0.00	0.00	0.00
1412022	Property Rate		170,849.60	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,500.00	0.00	0.00	0.00
1412024	Unassessed Rate		122,254.40	0.00	0.00	0.00
<i>Output</i> 0002	Land					
Property income [GFS]			600,062.78	0.00	0.00	0.00
1412001	Mineral Royalties		1,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		452,734.78	0.00	0.00	0.00
1412006	Transfer of Plot		500.00	0.00	0.00	0.00
1412007	Building Plans / Permit		115,828.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		30,000.00	0.00	0.00	0.00
<i>Output</i> 0003	Rent					
Property income [GFS]			10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters		8,000.00	0.00	0.00	0.00
<i>Output</i> 0004	Licenses					
Sales of goods and services			304,788.40	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers		1,000.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		12,258.40	0.00	0.00	0.00
1422007	Liquor License		2,480.00	0.00	0.00	0.00
1422008	Letter Writer License		100.00	0.00	0.00	0.00
1422009	Bakers License		4,700.00	0.00	0.00	0.00
1422010	Bicycle License		3,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		500.00	0.00	0.00	0.00
1422015	Fuel Dealers		14,000.00	0.00	0.00	0.00
1422016	Lotto Operators		2,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		20,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		13,000.00	0.00	0.00	0.00
1422019	Sawmills		21,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		132,000.00	0.00	0.00	0.00
1422023	Communication Centre		1,000.00	0.00	0.00	0.00
1422024	Private Education Int.		6,000.00	0.00	0.00	0.00
1422025	Private Professionals		1,000.00	0.00	0.00	0.00
1422030	Entertainment Centre		800.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		4,800.00	0.00	0.00	0.00
1422044	Financial Institutions		20,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators		2,500.00	0.00	0.00	0.00
1422051	Millers		4,000.00	0.00	0.00	0.00
1422052	Mechanics		13,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067 Beers Bars	7,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
1422079 Mining Permit	1,500.00	0.00	0.00	0.00
1422081 Prospecting Permit	1,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	100.00	0.00	0.00	0.00
1423379 Photocopies	3,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	115,652.16	0.00	0.00	0.00
1423001 Markets Tolls	66,452.16	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	600.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,500.00	0.00	0.00	0.00
1423014 Dislodging Fee	200.00	0.00	0.00	0.00
1423018 Loading Fee	500.00	0.00	0.00	0.00
1423086 Car Stickers	11,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 Fines				
Fines, penalties, and forfeits	6,700.00	0.00	0.00	0.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
1430016 Spot fine	4,500.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0008 Investment Income				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
Output 0009 Grants				
From foreign governments(Current)	11,124,680.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,204,652.12	0.00	0.00	0.00
1331002 DACF - Assembly	3,947,409.97	0.00	0.00	0.00
1331003 DACF - MP	566,558.59	0.00	0.00	0.00
1331008 Other Donors Support Transfers	260,439.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331009 Goods and Services- Decentralised Department	99,802.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,999,959.60	0.00	0.00	0.00
Grand Total	12,487,487.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	12,487,488	12,531,393	12,612,362
GOG Sources	0	0	0	4,304,454	4,346,501	4,347,499
Management and Administration	0	0	0	2,730,241	2,757,415	2,757,544
Social Services Delivery	0	0	0	296,703	299,550	299,670
Infrastructure Delivery and Management	0	0	0	537,517	542,529	542,892
Economic Development	0	0	0	739,993	747,006	747,393
IGF Sources	0	0	0	1,362,807	1,364,666	1,376,435
Management and Administration	0	0	0	969,127	970,985	978,818
Social Services Delivery	0	0	0	204,118	204,118	206,159
Infrastructure Delivery and Management	0	0	0	189,562	189,562	191,458
DACF MP Sources	0	0	0	566,559	566,559	572,224
Management and Administration	0	0	0	396,591	396,591	400,557
Social Services Delivery	0	0	0	169,968	169,968	171,667
DACF ASSEMBLY Sources	0	0	0	3,684,565	3,684,565	3,721,411
Management and Administration	0	0	0	1,516,712	1,516,712	1,531,880
Social Services Delivery	0	0	0	1,543,839	1,543,839	1,559,277
Infrastructure Delivery and Management	0	0	0	519,014	519,014	524,204
Economic Development	0	0	0	75,000	75,000	75,750
Environmental Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	262,845	262,845	265,473
Social Services Delivery	0	0	0	262,845	262,845	265,473
CIDA Sources	0	0	0	126,189	126,189	127,451
Economic Development	0	0	0	126,189	126,189	127,451
DFID Sources	0	0	0	134,250	134,250	135,593
Economic Development	0	0	0	134,250	134,250	135,593
DDF Sources	0	0	0	2,045,819	2,045,819	2,066,277
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,056,542	1,056,542	1,067,107
Infrastructure Delivery and Management	0	0	0	943,418	943,418	952,852
Grand Total	0	0	0	12,487,488	12,531,393	12,612,362

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	12,487,488	12,531,393	12,612,362
Management and Administration	0	0	0	5,658,531	5,687,563	5,715,116
SP1: General Administration	0	0	0	5,293,566	5,321,791	5,346,502
21 Compensation of employees [GFS]	0	0	0	2,822,452	2,850,677	2,850,677
211 Wages and salaries [GFS]	0	0	0	2,748,577	2,776,062	2,776,062
21110 Established Position	0	0	0	2,632,562	2,658,888	2,658,888
21111 Wages and salaries in cash [GFS]	0	0	0	68,758	69,445	69,445
21112 Wages and salaries in cash [GFS]	0	0	0	47,257	47,730	47,730
212 Social contributions [GFS]	0	0	0	73,876	74,615	74,615
21210 Actual social contributions [GFS]	0	0	0	73,876	74,615	74,615
22 Use of goods and services	0	0	0	1,962,988	1,962,988	1,962,617
221 Use of goods and services	0	0	0	1,962,988	1,962,988	1,962,617
22101 Materials - Office Supplies	0	0	0	938,492	938,492	947,876
22102 Utilities	0	0	0	24,300	24,300	24,543
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	405,187	405,187	409,239
22106 Repairs - Maintenance	0	0	0	223,646	223,646	225,882
22107 Training - Seminars - Conferences	0	0	0	45,300	45,300	45,753
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	186,439	186,439	188,303
22112 Emergency Services	0	0	0	123,625	123,625	124,861
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
28 Other expense	0	0	0	177,500	177,500	179,275
282 Miscellaneous other expense	0	0	0	177,500	177,500	179,275
28210 General Expenses	0	0	0	177,500	177,500	179,275
31 Non Financial Assets	0	0	0	330,126	330,126	333,428
311 Fixed assets	0	0	0	330,126	330,126	333,428
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	320,126	320,126	323,328
SP2: Finance	0	0	0	121,246	121,246	122,458
22 Use of goods and services	0	0	0	121,246	121,246	122,458
221 Use of goods and services	0	0	0	121,246	121,246	122,458
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	86,246	86,246	87,108
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP3: Human Resource	0	0	0	77,948	77,948	78,728
22 Use of goods and services	0	0	0	77,948	77,948	78,728
221 Use of goods and services	0	0	0	77,948	77,948	78,728
22107 Training - Seminars - Conferences	0	0	0	77,948	77,948	78,728

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	165,771	166,578	167,428
21 Compensation of employees [GFS]	0	0	0	80,771	81,578	81,578
211 Wages and salaries [GFS]	0	0	0	80,771	81,578	81,578
21110 Established Position	0	0	0	80,771	81,578	81,578
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	3,534,014	3,536,662	3,569,354
SP2.1 Education, youth & sports and Library services	0	0	0	2,223,966	2,223,966	2,246,206
28 Other expense	0	0	0	263,659	263,659	266,295
282 Miscellaneous other expense	0	0	0	263,659	263,659	266,295
28210 General Expenses	0	0	0	263,659	263,659	266,295
31 Non Financial Assets	0	0	0	1,960,307	1,960,307	1,979,911
311 Fixed assets	0	0	0	1,960,307	1,960,307	1,979,911
31111 Dwellings	0	0	0	172,315	172,315	174,038
31112 Nonresidential buildings	0	0	0	1,787,992	1,787,992	1,805,872
SP2.2 Public Health Services and management	0	0	0	360,756	360,756	364,363
22 Use of goods and services	0	0	0	21,423	21,423	21,637
221 Use of goods and services	0	0	0	21,423	21,423	21,637
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	18,423	18,423	18,607
28 Other expense	0	0	0	28,423	28,423	28,707
282 Miscellaneous other expense	0	0	0	28,423	28,423	28,707
28210 General Expenses	0	0	0	28,423	28,423	28,707
31 Non Financial Assets	0	0	0	310,910	310,910	314,019
311 Fixed assets	0	0	0	310,910	310,910	314,019
31112 Nonresidential buildings	0	0	0	310,910	310,910	314,019
SP2.3 Environmental Health and sanitation Services	0	0	0	389,744	389,744	393,642
22 Use of goods and services	0	0	0	303,653	303,653	306,689
221 Use of goods and services	0	0	0	303,653	303,653	306,689
22102 Utilities	0	0	0	297,653	297,653	300,629
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	16,092	16,092	16,252
282 Miscellaneous other expense	0	0	0	16,092	16,092	16,252
28210 General Expenses	0	0	0	16,092	16,092	16,252
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP2.5 Social Welfare and community services	0	0	0	559,547	562,395	565,143

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	284,774	287,621	287,621
211 Wages and salaries [GFS]	0	0	0	284,774	287,621	287,621
21110 Established Position	0	0	0	284,774	287,621	287,621
22 Use of goods and services	0	0	0	264,774	264,774	267,421
221 Use of goods and services	0	0	0	264,774	264,774	267,421
22101 Materials - Office Supplies	0	0	0	227,217	227,217	229,489
22107 Training - Seminars - Conferences	0	0	0	37,556	37,556	37,932
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	2,189,512	2,194,523	2,211,407
SP3.1 Urban Roads and Transport services	0	0	0	583,416	583,781	589,250
21 Compensation of employees [GFS]	0	0	0	36,468	36,832	36,832
211 Wages and salaries [GFS]	0	0	0	36,468	36,832	36,832
21110 Established Position	0	0	0	36,468	36,832	36,832
22 Use of goods and services	0	0	0	24,506	24,506	24,751
221 Use of goods and services	0	0	0	24,506	24,506	24,751
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	18,106	18,106	18,287
22107 Training - Seminars - Conferences	0	0	0	800	800	808
31 Non Financial Assets	0	0	0	522,442	522,442	527,667
311 Fixed assets	0	0	0	522,442	522,442	527,667
31113 Other structures	0	0	0	522,442	522,442	527,667
SP3.2 Physical and Spatial Planning	0	0	0	246,812	248,553	249,280
21 Compensation of employees [GFS]	0	0	0	174,030	175,770	175,770
211 Wages and salaries [GFS]	0	0	0	174,030	175,770	175,770
21110 Established Position	0	0	0	174,030	175,770	175,770
22 Use of goods and services	0	0	0	72,782	72,782	73,510
221 Use of goods and services	0	0	0	72,782	72,782	73,510
22101 Materials - Office Supplies	0	0	0	9,818	9,818	9,916
22105 Travel - Transport	0	0	0	1,050	1,050	1,061
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	60,914	60,914	61,523
SP3.3 Public Works, rural housing and water management	0	0	0	1,359,283	1,362,189	1,372,876
21 Compensation of employees [GFS]	0	0	0	290,645	293,552	293,552
211 Wages and salaries [GFS]	0	0	0	290,645	293,552	293,552
21110 Established Position	0	0	0	290,645	293,552	293,552
22 Use of goods and services	0	0	0	67,500	67,500	68,175
221 Use of goods and services	0	0	0	67,500	67,500	68,175
22102 Utilities	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,001,138	1,001,138	1,011,149
311 Fixed assets	0	0	0	1,001,138	1,001,138	1,011,149
31131 Infrastructure Assets	0	0	0	1,001,138	1,001,138	1,011,149
Economic Development	0	0	0	1,075,432	1,082,445	1,086,186
SP4.1 Agricultural Services and Management	0	0	0	926,182	933,195	935,443
21 Compensation of employees [GFS]	0	0	0	701,368	708,381	708,381
211 Wages and salaries [GFS]	0	0	0	701,368	708,381	708,381
21110 Established Position	0	0	0	701,368	708,381	708,381
22 Use of goods and services	0	0	0	224,814	224,814	227,062
221 Use of goods and services	0	0	0	224,814	224,814	227,062
22101 Materials - Office Supplies	0	0	0	88,614	88,614	89,500
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	100,200	100,200	101,202
22107 Training - Seminars - Conferences	0	0	0	34,600	34,600	34,946
SP4.2 Trade, Industry and Tourism Services	0	0	0	149,250	149,250	150,743
22 Use of goods and services	0	0	0	139,250	139,250	140,643
221 Use of goods and services	0	0	0	139,250	139,250	140,643
22107 Training - Seminars - Conferences	0	0	0	85,550	85,550	86,406
22109 Special Services	0	0	0	53,700	53,700	54,237
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	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	12,487,488	12,531,393	12,612,362

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
			Comp. of Emp	Total GOG	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods Service		Capex Tot. External	
Asunafo North Municipal - Goaso	4,204,652	2,497,398	1,945,528	8,555,578	925,515	251,428	1,382,897	0	0	0	1,999,960	2,392,238	12,487,488
Management and Administration	2,717,387	1,596,051	330,126	4,643,545	183,855	783,271	969,127	0	0	0	45,859	45,859	5,658,531
Central Administration	2,717,387	1,591,051	330,126	4,638,545	183,855	667,026	852,881	0	0	0	45,859	45,859	5,537,285
Administration (Assembly Office)	2,717,387	1,591,051	330,126	4,638,545	183,855	667,026	852,881	0	0	0	45,859	45,859	5,537,285
Finance	0	5,000	0	5,000	0	116,246	116,246	0	0	0	0	0	121,246
	0	5,000	0	5,000	0	116,246	116,246	0	0	0	0	0	121,246
Social Services Delivery	284,774	595,034	1,220,302	2,810,599	0	139,744	64,374	204,118	0	0	1,056,542	1,056,542	3,534,014
Education, Youth and Sports	0	263,659	1,066,710	1,330,369	0	27,056	27,056	0	0	0	866,542	866,542	2,223,966
Education	0	263,659	1,066,710	1,330,369	0	27,056	27,056	0	0	0	866,542	866,542	2,223,966
Health	0	229,946	153,592	383,438	0	139,744	37,318	177,062	0	0	190,000	190,000	750,500
Office of District Medical Officer of Health	0	48,846	153,592	203,438	0	37,318	37,318	0	0	0	120,000	120,000	360,756
Environmental Health Unit	0	180,000	0	180,000	0	139,744	0	139,744	0	0	70,000	70,000	386,744
Social Welfare & Community Development	284,774	11,929	0	2,96,703	0	0	0	0	0	0	0	0	559,547
Office of Departmental Head	284,774	11,929	0	2,96,703	0	0	0	0	0	0	0	0	559,547
Infrastructure Delivery and Management	501,143	162,288	395,100	1,056,531	0	2,500	187,062	189,562	0	0	943,418	943,418	2,189,572
Physical Planning	174,030	72,782	0	246,812	0	0	0	0	0	0	0	0	246,812
Office of Departmental Head	174,030	0	0	174,030	0	0	0	0	0	0	0	0	174,030
Town and Country Planning	0	70,814	0	70,814	0	0	0	0	0	0	0	0	70,814
Parks and Gardens	0	1,989	0	1,989	0	0	0	0	0	0	0	0	1,989
Works	290,645	65,000	93,100	448,745	0	2,500	2,500	2,500	0	0	968,038	968,038	1,359,283
Office of Departmental Head	290,645	0	0	290,645	0	0	0	0	0	0	0	0	290,645
Public Works	0	65,000	93,100	158,100	0	2,500	2,500	2,500	0	0	627,373	627,373	787,973
Water	0	0	0	0	0	0	0	0	0	0	280,665	280,665	280,665
Urban Roads	36,468	24,506	300,000	360,974	0	187,062	187,062	187,062	0	0	353,380	353,380	563,416
	36,468	24,506	300,000	360,974	0	187,062	187,062	187,062	0	0	35,380	35,380	563,416
Economic Development	701,388	113,625	0	814,993	0	0	0	0	0	0	260,439	260,439	1,075,432
Agriculture	701,388	98,625	0	799,993	0	0	0	0	0	0	126,189	126,189	926,162

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	701,388	0	98,825	0	0	0	0	0	126,189	0	
Trade, Industry and Tourism	0	0	15,000	0	0	0	0	0	134,250	0	149,250
Trade	0	0	15,000	0	0	0	0	0	134,250	0	149,250
Environmental Management	0	0	30,000	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	0	30,000	0	0	0	0	0	0	0	30,000
	0	0	30,000	0	0	0	0	0	0	0	30,000

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	799,893	0	799,893	0	0	0	0	0	126,189	0	
Trade, Industry and Tourism	0	0	15,000	0	0	0	0	0	134,250	0	149,250
Trade	0	0	15,000	0	0	0	0	0	134,250	0	149,250
Environmental Management	0	0	30,000	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	0	30,000	0	0	0	0	0	0	0	30,000
	0	0	30,000	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		2,730,241	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Ahafo											
Location Code	1301001	Asunafo North - Goaso											
										Compensation of employees [GFS]		2,717,367	
Objective	000000	Compensation of Employees										2,717,367	
Program	92001	Management and Administration										2,717,367	
Sub-Program	92001001	SP1: General Administration										2,636,597	
Operation	000000									0.0	0.0	0.0	2,636,597
										Wages and salaries [GFS]		2,636,597	
										2111001 Established Post		2,632,562	
										2111213 Watchman Allowance		200	
										2111227 Clothing Allowance		352	
										2111233 Entertainment Allowance		352	
										2111236 Housing Subsidy/Allowance		2,326	
										2111245 Domestic Servants Allowance		400	
										2111247 Utility Allowance		405	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										80,771	
Operation	000000									0.0	0.0	0.0	80,771
										Wages and salaries [GFS]		80,771	
										2111001 Established Post		80,771	
										Use of goods and services		12,874	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable										7,537	
Program	92001	Management and Administration										7,537	
Sub-Program	92001001	SP1: General Administration										7,537	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								1.0	1.0	1.0	7,537
										Use of goods and services		7,537	
										2210102 Office Facilities, Supplies and Accessories		7,537	
Objective	410101	Deepen political and administrative decentralisation										5,037	
Program	92001	Management and Administration										5,037	
Sub-Program	92001001	SP1: General Administration										2,187	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	2,187
										Use of goods and services		2,187	
										2210511 Local travel cost		2,187	
Sub-Program	92001003	SP3: Human Resource										2,850	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	2,850
										Use of goods and services		2,850	
										2210710 Staff Development		2,850	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making										300	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210513	Local Hotel Accommodation							18,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				36,439
		Use of goods and services							36,439
	2210902	Official Celebrations							36,439
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				106,604
		Use of goods and services							106,604
	2210502	Maintenance and Repairs - Official Vehicles							60,000
	2210602	Repairs of Residential Buildings							15,000
	2210603	Repairs of Office Buildings							14,000
	2210604	Maintenance of Furniture and Fixtures							5,604
	2210606	Maintenance of General Equipment							12,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210904	Substructure Allowances							50,000
Sub-Program	92001003	SP3: Human Resource							6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	2210710	Staff Development							6,000
		Social benefits [GFS]							500
Objective	410101	Deepen political and administrative decentralisation							500
Program	92001	Management and Administration							500
Sub-Program	92001001	SP1: General Administration							500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				500
		Employer social benefits							500
	2731103	Refund of Medical Expenses							500
		Other expense							49,500
Objective	410101	Deepen political and administrative decentralisation							49,500
Program	92001	Management and Administration							49,500
Sub-Program	92001001	SP1: General Administration							49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				49,500
		Miscellaneous other expense							49,500
	2821001	Insurance and compensation							1,000
	2821009	Donations							22,000
	2821010	Contributions							26,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						Total By Fund Source	396,591
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration_Administration (Assembly Office)_Ahafo							
Location Code	1301001	Asunafo North - Goaso							
		Use of goods and services							396,591
Objective	410101	Deepen political and administrative decentralisation							396,591
Program	92001	Management and Administration							396,591
Sub-Program	92001001	SP1: General Administration							396,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				396,591
		Use of goods and services							396,591
	2210108	Construction Material							396,591

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,511,712			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2900101001	Asunafo North Municipal - Goaso Central Administration Administration (Assembly Office) - Ahafa						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services					1,053,586			
Objective	4150401	12.7 Prom public procuremnt practices that are sustainable			253,691			
Program	92001	Management and Administration			253,691			
Sub-Program	92001001	SP1: General Administration			253,691			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	103,691		
Use of goods and services					103,691			
2210102 Office Facilities, Supplies and Accessories					103,691			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000		
Use of goods and services					150,000			
2210102 Office Facilities, Supplies and Accessories					150,000			
Objective	410101	Deepen political and administrative decentralisation			689,895			
Program	92001	Management and Administration			689,895			
Sub-Program	92001001	SP1: General Administration			659,895			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	322,853		
Use of goods and services					322,853			
2210108 Construction Material					184,228			
2210801 Local Consultants Fees					15,000			
2211203 Emergency Works					123,625			
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	227,042		
Use of goods and services					227,042			
2210502 Maintenance and Repairs - Official Vehicles					50,000			
2210602 Repairs of Residential Buildings					80,000			
2210603 Repairs of Office Buildings					87,042			
2210606 Maintenance of General Equipment					10,000			
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000		
Use of goods and services					10,000			
2210509 Other Travel and Transportation					10,000			
Sub-Program	92001003	SP3: Human Resource			30,000			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000		
Use of goods and services					30,000			
2210710 Staff Development					30,000			
Objective	410201	Improve decentralised planning			85,000			
Program	92001	Management and Administration			85,000			

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			85,000			
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000		
Use of goods and services					20,000			
2210709 Seminars/Conferences/Workshops - Domestic					20,000			
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000		
Use of goods and services					65,000			
2210511 Local travel cost					10,000			
2210709 Seminars/Conferences/Workshops - Domestic					55,000			
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			25,000			
Program	92001	Management and Administration			25,000			
Sub-Program	92001001	SP1: General Administration			25,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000		
Use of goods and services					25,000			
2210711 Public Education and Sensitization					25,000			
Other expense					128,000			
Objective	410101	Deepen political and administrative decentralisation			128,000			
Program	92001	Management and Administration			128,000			
Sub-Program	92001001	SP1: General Administration			128,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	128,000		
Miscellaneous other expense					128,000			
2821010 Contributions					128,000			
Non Financial Assets					330,126			
Objective	410101	Deepen political and administrative decentralisation			330,126			
Program	92001	Management and Administration			330,126			
Sub-Program	92001001	SP1: General Administration			330,126			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,126		
Fixed assets					330,126			
3111153 WIP - Bungalows/Flats					10,000			
3111255 WIP - Office Buildings					320,126			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				45,859
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		6,761
Program	92001	Management and Administration		6,761
Sub-Program	92001001	SP1: General Administration		6,761
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,761
Use of goods and services				6,761
2210102 Office Facilities, Supplies and Accessories				6,761
Objective	110101	Deepen political and administrative decentralisation		39,098
Program	92001	Management and Administration		39,098
Sub-Program	92001003	SP3: Human Resource		39,098
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	39,098
Use of goods and services				39,098
2210710 Staff Development				39,098
Total Cost Centre				5,537,285

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	116,246
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				116,246
Objective	130201	17.1 strengthen domestic resource mob.		116,246
Program	92001	Management and Administration		116,246
Sub-Program	92001002	SP2: Finance		116,246
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2211101 Bank Charges				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210122 Value Books				12,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	86,246
Use of goods and services				86,246
2210801 Local Consultants Fees				86,246
Total Cost Centre				121,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				5,000
Objective	130201	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				121,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 169,968
Function Code	70980	Education n.e.c	
Organisation	2900302000	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education	
Location Code	1301001	Asunafo North - Goaso	

			Other expense	169,968
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		169,968
Program	92002	Social Services Delivery		169,968
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		169,968
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	169,968
Miscellaneous other expense				169,968
2821019 Scholarship and Bursaries				169,968

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 93,691
Function Code	70980	Education n.e.c	
Organisation	2900302000	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education	
Location Code	1301001	Asunafo North - Goaso	

			Other expense	93,691
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,691
Program	92002	Social Services Delivery		93,691
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,691
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	93,691
Miscellaneous other expense				93,691
2821010 Contributions				20,000
2821019 Scholarship and Bursaries				73,691
<i>Total Cost Centre</i>				<i>263,659</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 140,000
Function Code	70911	Pre-primary education	
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Non Financial Assets	140,000
Objective	520103	4.2 Ensure quality childhood dev. care & pre-primary education		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111205 School Buildings				140,000
<i>Total Cost Centre</i>				<i>140,000</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	27,056
Function Code	70912	Primary education		
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Non Financial Assets 27,056

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		27,056
Program	92002	Social Services Delivery		27,056
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,056

Fixed assets				27,056
3111256 WIP - School Buildings				27,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	443,477
Function Code	70912	Primary education		
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Non Financial Assets 443,477

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		443,477
Program	92002	Social Services Delivery		443,477
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		443,477
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,232

Fixed assets				435,232
3111256 WIP - School Buildings				435,232

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,245
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Fixed assets				8,245
3111256 WIP - School Buildings				8,245

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	441,238
Function Code	70912	Primary education		
Organisation	2900302002	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Non Financial Assets 441,238

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		441,238
Program	92002	Social Services Delivery		441,238
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		441,238
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	441,238

Fixed assets				441,238
3111205 School Buildings				340,000
3111256 WIP - School Buildings				101,238

Total Cost Centre 911,771

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	285,304	
Function Code	70921	Lower-secondary education			
Organisation	2900302003	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Junior High_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

Non Financial Assets 285,304

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		285,304
Program	92002	Social Services Delivery		285,304
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		285,304
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,304

Fixed assets			285,304
3111205	School Buildings		285,304
<i>Total Cost Centre</i>			285,304

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	623,232
Function Code	70922	Upper-secondary education		
Organisation	2900302004	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Senior High_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Non Financial Assets 623,232

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		623,232
Program	92002	Social Services Delivery		623,232
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		623,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	623,232

Fixed assets			623,232
3111103	Bungalows/Flats		172,315
3111256	WIP - School Buildings		450,917
<i>Total Cost Centre</i>			623,232

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 37,318
Function Code	70721	General Medical services (IS)		
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Non Financial Assets				37,318
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,318
Program	92002	Social Services Delivery		37,318
Sub-Program	92002002	SP2.2 Public Health Services and management		37,318
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	37,318
Fixed assets				37,318
3111202 Clinics				37,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 203,438
Function Code	70721	General Medical services (IS)		
Organisation	2900401001	Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				21,423
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210603 Repairs of Office Buildings				3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,423
Program	92002	Social Services Delivery		18,423
Sub-Program	92002002	SP2.2 Public Health Services and management		18,423
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,423
Use of goods and services				18,423
2210709 Seminars/Conferences/Workshops - Domestic				18,423
Other expense				28,423
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,423
Program	92002	Social Services Delivery		18,423
Sub-Program	92002002	SP2.2 Public Health Services and management		18,423
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,423
Miscellaneous other expense				18,423
2821010 Contributions				18,423
Non Financial Assets				153,592
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		153,592
Program	92002	Social Services Delivery		153,592
Sub-Program	92002002	SP2.2 Public Health Services and management		153,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,592
Fixed assets				153,592

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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3111252 WIP - Clinics		153,592
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70721 General Medical services (IS)	120,000
Organisation	2900401001 Asunafo North Municipal - Goaso_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1301001 Asunafo North - Goaso	
Non Financial Assets		120,000
Objective	530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	120,000
Program	92002 Social Services Delivery	120,000
Sub-Program	92002002 SP2.2 Public Health Services and management	120,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	120,000
Fixed assets		120,000
3111202 Clinics		120,000
Total Cost Centre		360,756

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70740 Public health services	139,744
Organisation	2900402001 Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001 Asunafo North - Goaso	
Use of goods and services		123,653
Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	123,653
Program	92002 Social Services Delivery	123,653
Sub-Program	92002003 SP2.3 Environmental Health and sanitation Services	123,653
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	123,653
Use of goods and services		123,653
2210205 Sanitation Charges		122,653
2210618 Maintenance of Cemeteries		1,000
Other expense		16,092
Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	16,092
Program	92002 Social Services Delivery	16,092
Sub-Program	92002003 SP2.3 Environmental Health and sanitation Services	16,092
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	16,092
Miscellaneous other expense		16,092
2821017 Refuse Lifting Expenses		16,092
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70740 Public health services	180,000
Organisation	2900402001 Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001 Asunafo North - Goaso	
Use of goods and services		180,000
Objective	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	180,000
Program	92002 Social Services Delivery	180,000
Sub-Program	92002003 SP2.3 Environmental Health and sanitation Services	180,000
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	180,000
Use of goods and services		180,000
2210205 Sanitation Charges		175,000
2210606 Maintenance of General Equipment		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 70,000
Function Code	70740	Public health services	
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Non Financial Assets	70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111303 Toilets				70,000
Total Cost Centre				389,744

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 739,993
Function Code	70421	Agriculture cs	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	701,368
Objective	000000	Compensation of Employees		701,368
Program	92004	Economic Development		701,368
Sub-Program	92004001	SP4.1 Agricultural Services and Management		701,368
Operation	000000		0.0 0.0 0.0	701,368
Wages and salaries [GFS]				701,368
2111001 Established Post				701,368

			Use of goods and services	38,625
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		38,625
Program	92004	Economic Development		38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,625
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	23,625
Use of goods and services				23,625
2210102 Office Facilities, Supplies and Accessories				10,000
2210120 Purchase of Petty Tools/Implements				13,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 126,189
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				126,189
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		126,189
Program	92004	Economic Development		126,189
Sub-Program	92004001	SP4.1 Agricultural Services and Management		126,189
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,400
Use of goods and services				1,400
2210201 Electricity charges				1,150
2210202 Water				250
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		2,900
Use of goods and services				2,900
2210710 Staff Development				2,900
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		4,989
Use of goods and services				4,989
2210102 Office Facilities, Supplies and Accessories				4,989
Operation	910301	910301 - Extension Services		116,900
Use of goods and services				116,900
2210502 Maintenance and Repairs - Official Vehicles				10,700
2210503 Fuel and Lubricants - Official Vehicles				61,300
2210511 Local travel cost				13,200
2210709 Seminars/Conferences/Workshops - Domestic				20,600
2210711 Public Education and Sensitization				11,100
Total Cost Centre				926,182

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 174,030
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900701001	Asunafo North Municipal - Goaso_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				174,030
Objective	000000	Compensation of Employees		174,030
Program	92003	Infrastructure Delivery and Management		174,030
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		174,030
Operation	000000			174,030
Wages and salaries [GFS]				174,030
2111001 Established Post				174,030
Total Cost Centre				174,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,900
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafa		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services 9,900

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 9,900

Program 92003 Infrastructure Delivery and Management 9,900

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 9,900

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210711 Public Education and Sensitization 1,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 8,900

Use of goods and services 8,900

2210101 Printed Material and Stationery 5,500

2210111 Other Office Materials and Consumables 3,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,914
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafa		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services 60,914

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 60,914

Program 92003 Infrastructure Delivery and Management 60,914

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 60,914

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 60,914

Use of goods and services 60,914

2210908 Property Valuation Expenses 60,914

Total Cost Centre 70,814

Amount (GH¢)

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,968
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2900703001	Asunafo North Municipal - Goaso Physical Planning Parks and Gardens Ahafa		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services 1,968

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 1,968

Program 92003 Infrastructure Delivery and Management 1,968

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 1,968

Operation 911004 911004 - Parks and gardens operations 1.0 1.0 1.0 1,968

Use of goods and services 1,968

2210103 Refreshment Items 918

2210509 Other Travel and Transportation 1,050

Total Cost Centre 1,968

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 296,703
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GH¢)
Compensation of employees [GFS]			284,774
Objective	000000	Compensation of Employees	284,774
Program	92002	Social Services Delivery	284,774
Sub-Program	92002005	SP2.5 Social Welfare and community services	284,774
Operation	000000		284,774

Wages and salaries [GFS]			284,774
2111001 Established Post			284,774

			Amount (GH¢)
Use of goods and services			11,929
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	8,089
Program	92002	Social Services Delivery	8,089
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,089
Operation	910604	910604 - Child right promotion and protection	8,089

Use of goods and services			8,089
2210709 Seminars/Conferences/Workshops - Domestic			3,189
2210710 Staff Development			2,400
2210711 Public Education and Sensitization			2,500

Objective	590202	16.2 End abuse, exploitation and violence	2,600
Program	92002	Social Services Delivery	2,600
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,600
Operation	910605	910605 - Combating domestic violence and human trafficking	2,600

Use of goods and services			2,600
2210711 Public Education and Sensitization			2,600

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,240
Program	92002	Social Services Delivery	1,240
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,240
Operation	910601	910601 - Social intervention programmes	1,240

Use of goods and services			1,240
2210711 Public Education and Sensitization			1,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 262,845
Function Code	70620	Community Development	
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GH¢)
Use of goods and services			252,845
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	252,845
Program	92002	Social Services Delivery	252,845
Sub-Program	92002005	SP2.5 Social Welfare and community services	252,845
Operation	910601	910601 - Social intervention programmes	252,845

Use of goods and services			252,845
2210120 Purchase of Petty Tools/Implements			227,217
2210709 Seminars/Conferences/Workshops - Domestic			13,142
2210710 Staff Development			12,485

			Amount (GH¢)
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	10,000

Miscellaneous other expense			10,000
2821019 Scholarship and Bursaries			10,000

Total Cost Centre			559,547
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	290,645
Function Code	70610	Housing development		
Organisation	2901001001	Asunafo North Municipal - Goaso_Works_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Compensation of employees [GFS]				290,645
Objective	000000	Compensation of Employees		290,645
Program	92003	Infrastructure Delivery and Management		290,645
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		290,645
Operation	000000		0.0 0.0 0.0	290,645
Wages and salaries [GFS]				290,645
2111001 Established Post				290,645
Total Cost Centre				290,645

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				2,500
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		2,500
Program	92003	Infrastructure Delivery and Management		2,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210201 Electricity charges				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	158,100
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Use of goods and services				65,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210617 Street Lights/Traffic Lights				65,000
Non Financial Assets				93,100
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		93,100
Program	92003	Infrastructure Delivery and Management		93,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		93,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	93,100
Fixed assets				93,100
3113151 WIP - Electrical Networks				93,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	627,373
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Non Financial Assets				627,373
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		627,373
Program	92003	Infrastructure Delivery and Management		627,373
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		627,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	627,373
Fixed assets				627,373
3113101 Electrical Networks				627,373
<i>Total Cost Centre</i>				787,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	280,665
Function Code	70630	Water supply		
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo		
Location Code	1301001	Asunafo North - Goaso		
Non Financial Assets				280,665
Objective	570102	6.1 Achieve universal and equitable access to water		280,665
Program	92003	Infrastructure Delivery and Management		280,665
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		280,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,665
Fixed assets				280,665
3113110 Water Systems				186,000
3113162 WIP - Water Systems				94,665
<i>Total Cost Centre</i>				280,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	5,000	
Objective	140602	9.3 Incrs 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	
2210710 Staff Development					5,000	

				Other expense	10,000	
Objective	140602	9.3 Incrs 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13133	DFID	Total By Fund Source	134,250
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	134,250	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			134,250	
Program	92004	Economic Development			134,250	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			134,250	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	42,960
Use of goods and services					42,960	
2210710 Staff Development					42,960	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	53,700

				Use of goods and services	53,700	
Use of goods and services					53,700	
2210910 Trade Promotion / Publicity					53,700	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	37,590
Use of goods and services					37,590	
2210710 Staff Development					37,590	
Total Cost Centre					149,250	

				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_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Other expense	30,000	
Objective	370202	13.2 Integrate climate change measures			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821009 Donations					30,000	
Total Cost Centre					30,000	

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 60,974
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GHC)
Compensation of employees [GFS]			36,468
Objective	000000	Compensation of Employees	36,468
Program	92003	Infrastructure Delivery and Management	36,468
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	36,468
Operation	000000		36,468
Wages and salaries [GFS]			36,468
2111001 Established Post			36,468

			Amount (GHC)
Use of goods and services			24,506
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	24,506
Program	92003	Infrastructure Delivery and Management	24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,506

Use of goods and services			24,506
2210101 Printed Material and Stationery			3,200
2210201 Electricity charges			2,400
2210505 Running Cost - Official Vehicles			17,500
2210511 Local travel cost			606
2210709 Seminars/Conferences/Workshops - Domestic			800

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 187,062
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GHC)
Non Financial Assets			187,062
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	187,062
Program	92003	Infrastructure Delivery and Management	187,062
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	187,062
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	187,062
Fixed assets			187,062
3111360 WIP-Feeder Roads			187,062

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GHC)
Non Financial Assets			300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	300,000
Program	92003	Infrastructure Delivery and Management	300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	300,000
Fixed assets			300,000
3111360 WIP-Feeder Roads			300,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 35,380
Function Code	70451	Road transport	
Organisation	2901600001	Asunafo North Municipal - Goaso_Urban Roads_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Amount (GHC)
Non Financial Assets			35,380
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	35,380
Program	92003	Infrastructure Delivery and Management	35,380
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	35,380
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	35,380
Fixed assets			35,380
3111311 Drainage			35,380

Total Cost Centre			583,416
Total Vote			12,487,488

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

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	Tot. External
Asutifi North Municipal - Goaso	4,204,652	2,407,398	1,945,528	8,555,578	185,855	925,515	251,438	1,382,807	0	0	0	0	306,296	1,999,960	2,306,258	12,497,485
Management and Administration	2,717,387	1,596,051	330,126	4,643,545	185,855	783,271	0	969,127	0	0	0	0	45,859	0	45,859	5,658,531
SP1: General Administration	2,636,397	1,473,201	330,126	4,439,924	185,855	661,026	0	846,881	0	0	0	0	6,761	0	6,761	5,293,366
SP2: Finance	0	5,000	0	5,000	0	116,246	0	116,246	0	0	0	0	0	0	0	121,246
SP3: Human Resource	0	32,850	0	32,850	0	6,000	0	6,000	0	0	0	0	39,098	0	39,098	77,948
SP4: Planning, Budgeting, Monitoring and Evaluation	80,771	85,000	0	165,771	0	0	0	0	0	0	0	0	0	0	0	165,771
Social Services Delivery	284,774	595,534	1,220,302	2,810,599	0	139,744	64,374	204,118	0	0	0	0	10,952,42	1,056,542	1,056,542	3,534,014
SP2.1 Education, youth & sports and Library services	0	263,659	1,066,710	1,330,369	0	0	27,056	27,056	0	0	0	0	0	865,542	865,542	2,223,966
SP2.2 Public Health Services and management	0	48,846	153,592	202,438	0	0	37,316	37,316	0	0	0	0	0	120,000	120,000	360,756
SP2.3 Environmental Health and sanitation Services	0	180,000	0	180,000	0	139,744	0	139,744	0	0	0	0	0	70,000	70,000	389,744
SP2.5 Social Welfare and community services	284,774	11,929	0	296,703	0	0	0	0	0	0	0	0	0	0	0	598,547
Infrastructure Delivery and Management	501,143	162,298	393,100	1,056,531	0	2,500	187,062	189,562	0	0	0	0	0	943,418	943,418	2,189,512
SP3.1 Urban Roads and Transport services	36,488	24,506	300,000	360,974	0	0	187,062	187,062	0	0	0	0	0	353,880	353,880	563,416
SP3.2 Physical and Spatial Planning	174,030	72,782	0	246,812	0	0	0	0	0	0	0	0	0	0	0	246,812
SP3.3 Public Works, rural housing and water management	290,645	65,000	93,100	448,745	0	2,500	0	2,500	0	0	0	0	0	908,038	908,038	1,359,293
Economic Development	701,388	113,825	0	814,993	0	0	0	0	0	0	0	0	260,439	0	260,439	1,075,432
SP4.1 Agricultural Services and Management	701,388	88,825	0	790,993	0	0	0	0	0	0	0	0	126,189	0	126,189	906,182
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	0	0	0	0	0	0	0	134,250	0	134,250	149,250
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000