



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASUNAFO NORTH MUNICIPAL ASSEMBLY



ASUNAFO NORTH MUNICIPAL ASSEMBLY

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Goaso - Ahafo Region
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APPROVAL OF 2023 MUNICIPAL COMPOSITE BUDGET ESTIMATE

At the meeting of the General Assembly of the Asunafo North Municipal Assembly held on **Thursday 27th October, 2022**, at the Pentecost Church Auditorium, Goaso, the 2023-2026 Composite Budget Estimate was discussed and Approved as a working document of the Municipal Assembly.

The approved composite Budget comprised;

SN	BUDGET CLASSIFICATION	APPROVED AMOUNT (GHC)
1	Compensation of Employees	4,983,583.00
2	Goods and Service	7,515,292.00
3	Capital Expenditure	18,838,094.00
	TOTAL	31,336,969.00

.....
(Signature)

HON. JONES AFRIYIE ANTO
(PRESIDING MEMBER)

28-10-2022
.....
DATE

.....
(Signature)

MR. MOHAMMED A. YAKUBU
(MUNICIPAL COORDINATING DIRECTOR)

28-10-2022
.....
DATE

MUNICIPAL COORDINATING DIRECTOR
ASUNAFO NORTH MUNICIPAL ASSEMBLY
P. O. BOX 1
GOASO-AHAFO

Table of Contents

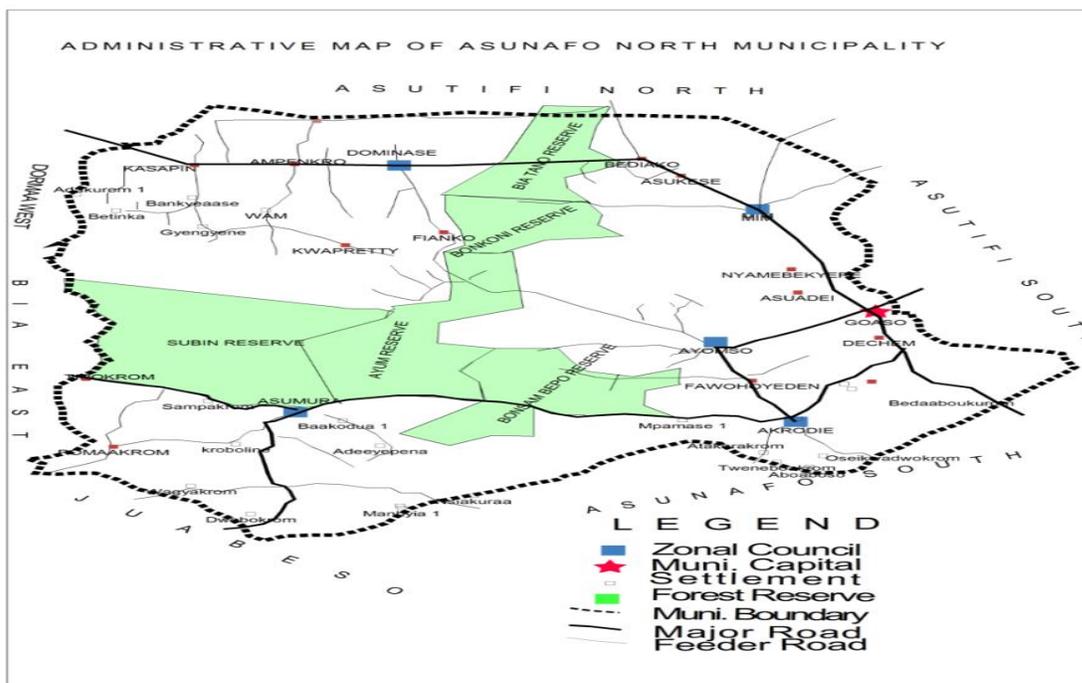
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure.....	5
Vision	6
Mission	6
Goals.....	6
Core Functions.....	6
District Economy	8
Key Issues/Challenges.....	15
Key Achievements in 2022.....	15
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies.....	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	64
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION.....	77
PART D: PUBLIC INVESTMENT PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 East, 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

With the 2021 Population and Housing Census of 150,198 serving as a base year, the projected population of the municipality is estimated at 160,735 by 2025 with a growth rate of 1.7 percent. Out of the entire population, females constitute 74,498 (49.6%) while males are 75,700 (50.4%). The municipality has a youthful population structure with a broad base and conical head, implying more children and less aged for both male and female.

The age-dependency ratio by sex at the municipality 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 2020 census figure to derive estimated figures for the planned period 2018-2021.

Only four (4) communities, Mim, Goaso, Ayomso and Akrodie were found to be urban settlements within the Municipality by the 2020 Population and Housing Census. The remaining settlements (271) are considered rural. This implies that the rural areas take 96% whereas urban areas take about 4% of the total number of settlements in Asunafo North. Currently, the proportion of urban population is estimated to be 79,383 and 47.1% for rural population

The Total Fertility Rate (TFR) for the municipality is 3.9 births per woman (women aged 15-49 years). 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.

Vision

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

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.

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.

Core Functions

As prescribed by the Local Governance Act, 2016 (Act 936), the Municipal Assembly exercises political and administrative authority in the municipality, by providing guidance, giving direction to, and supervising all other administrative authorities in the municipality. The core functions to the Assembly are to ensure the overall development of the municipality by undertaking the following:

- (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 public 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.

District Economy

The economy of the municipality is dominated by agriculture and its related activities. The agricultural sector accounts for 62.7% of the active labor force compared to 45.8% at the national level. Next important sector to agriculture is commerce which employs 17.9% of the labour force followed by service 10.6% and industry 8.8%.

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

Agriculture

The Agricultural sector employs about 63 percent of the total active work force in the Municipality. The Municipality lies in the heart of the forest zone and has a vast area of land with two rainfall patterns. The Municipality depends predominantly on Agriculture for its major sources of income, employment and food supply.

The major food crops grown in the Municipality are plantain, maize, cassava, cocoyam and yam. Some of the cash crops cultivated are, Cocoa, and vegetables such as Tomatoes, Garden egg, Okro and Pepper are also grown in large quantities during dry season. Mainly among the livestock being raised in the municipality are cattle, sheep, goats and pigs and poultry.

Table 1: Crop and Animal Yields for 2021

S/N	CROPS	2021 TARGET YIELD	2021 ACTUAL YIELD	LIVESTOCKS	2021 TARGET YIELD	2021 ACTUAL YIELD
1	Maize	4,212 (mt)	6,229 (mt)	Cattle	1,723	4,001
2	Rice	8,201 (mt)	12,446 (mt)	Sheep	5,203	6,094
3	Cassava	3,001 (mt)	4,930 (mt)	Goat	5,296	8,204
4	Cocoyam	4,011 (mt)	6,203 (mt)	Pig	1,939	3,966
5	Plantain	9,793 (mt)	11,620 (mt)	Poultry	32,324	35,493
6	Oil Palm	7,908 (mt)	11,208 (mt)			

Source: ANMA Annual Progress Report, 2021

The table above shows the crop and animal yields for the 2021 cropping season. It illustrates that all the targets for the year 2020 were exceeded indicating the great agricultural potentials of the municipality.

Road Network

The principal mode of transportation in the Municipality is road. The Municipality's road network consists of highways, urban and feeder roads managed respectively by Ghana Highways Authority, Department of Urban Roads and the Department of Feeder Roads. The Municipality has a total road length of 856 kilometers. The municipality has a total of 476km of urban roads out of which 119km is classified as good, 120km as fair whilst 229km is described as poor. 141km (28.42%) of the urban roads is paved whilst 335km (71.58%) is unpaved. The remaining 380kms form the feeder roads out of which 230km is classifies as good, 90km as fair whilst 60km is described as poor. The highways include Goaso-Mim-Gambia No.1 road, Bediako-Kasapim Road, Goaso-Akrodie-Asumura Pomaakrom road and Asumura-Tipokrom-Fosukrom road.

Energy

About three quarters (74.6%) of the Municipality's population have access to electricity and it serves as the main source of lighting. There are other sources of energy for lighting in the Municipality including; flashlights/torchlights, kerosene lamps, candles and firewood. However, with the rapid increase in electricity extension covering about 74% of communities in the municipality, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply.

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.

Health

It is a well-known fact that good health of the people is good for the Municipality, as poor health affects all other indicators of the economy including productivity. The Municipality has a total of twenty (22) health facilities comprising two (2) hospitals, seven (7) health centers, four (4) clinics and eight (8) CHPS Compounds. Out of the 22 health facilities, 17 are publically owned whilst 5 are privately owned. The services of these health facilities are strongly complemented by some pharmacies and over the counter chemical sellers dotted around the municipality.

Records from the Municipal Health Directorate indicate that, Malaria is the mostly reported disease at the various OPDs of the health facilities accounting for about 24% of the total cause of OPD attendance. Below is the list of the Top Ten Diseases in the Municipality.

Table 2: Top Ten (10) Causes OF OPD Attendance 2020/2021

S/N	2020		JAN. – JUNE, 2021	
	DISEASE	FIGURE	DISEASE	FIGURE
1	MALARIA	19,285	MALARIA	14,739
2	URTI	15,309	DIARRHOEA	8,823
3	DIARRHOEA	9,330	URTI	8,556
4	INTEST. WORMS	5,317	ANAEMIA	6,736
5	RHEUMATISM	5,200	INTEST. WORMS	5,139
6	ACUTE EYE INFECTION	4,732	SKIN DISEASE	4,724
7	URINARY TRACT INFECTION	3,433	RHEUMATISM	3,692
8	HPT	2,425	ACUTE URINARY INFECTION	3,338
9	PNEUMONIA	1,446	OTITIS MEDIA	2,706
10	OTITIS MEDIA	1,161	HYPERTENSION	2,553
	TOTALS	67,638	TOTALS	61,006

Source: Municipal Health Administration Annual Report, 2020

Education

Like all other MMDAs and the nation at large, education is the bedrock of the foundation for the development of the Asunafo North Municipal Assembly. Although a high percentage of the Annual Budgets go into the educational sector, providing adequate educational facilities throughout the Municipality has been quite challenging to the Asunafo North Municipal Assembly leaving most of the schools in very deplorable conditions.

Primary and pre-school education is widespread in the Municipality. The Municipality has in all a total of Four Hundred and Seventeen Public and Private schools (412), made up of 153 Pre-school, 150 primary schools, 101 Junior Secondary Schools, 3 Vocational Schools, 4 Senior Secondary Schools and 1 Nursing Training school.

In relation to Social Intervention programmes in education, all the public basic schools are beneficiaries of government's Capitation Grants, Free School Uniforms for pupils and Free Senior High for all Public SHS. A total of 16 schools are currently benefiting from the School Feeding programme representing about 13.4% of the schools in the Municipality.

Market Centres

Trading is part and parcel of daily activities of the people in the Municipality and has Six (6) weekly markets day as indicated on the table below

Table 3: Weekly Market Days

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

Source: ANMA Annual Progress Report, 2020

Water and Sanitation

The Asunafo North Municipal has had 78.5% water coverage with urban and rural population having 48.4% and 30.1% respectively. There are about two hundred and forty-four (244) existing functioning water facilities in the Asunafo North Municipality. Liquid waste comprises silage – from household washing and cooking and that from the toilet facilities. Silage 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 2020 population and Housing Census of Ghana and field data.

Tourism

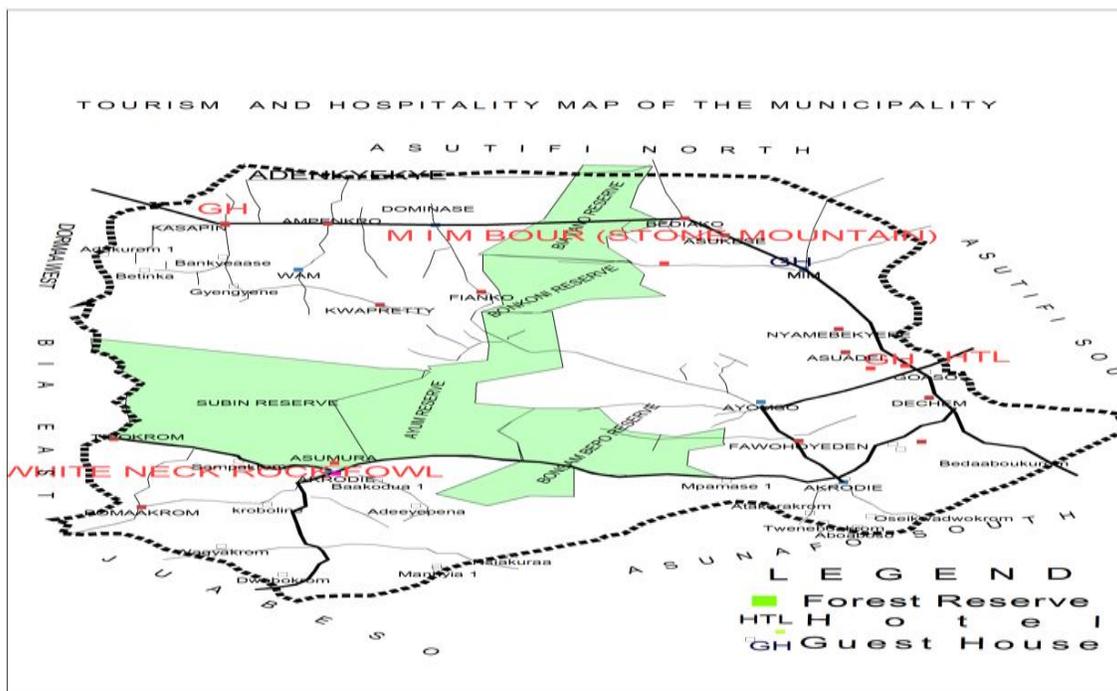
Aesthetic and Historic Features

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

- **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 and serves as a protective god to the people of Mim. The site, which has been partially developed with receptive center, is widely patronized by both the local people and foreigners.
- **The White-necked Rock Fowl:** The White-necked Rock Fowls (known locally as Anamie) is a 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 was no trace of them until almost 40 years when they re-emerged in only five African Countries, namely Ghana, Guinea, Sierra Leone, Liberia and Cote D'Ivoire.
- **The Shrine at Goaso Krodadaamu (Old Town):** Goaso Krodadaamu (Old Town) which was cited on the banks of the Goa River near the current public cemetery according to oral tradition was where Goaso town was originally situated and hence the Shrine that protected the people was located there. However, when it became necessary for the town to be relocated to more uphill (the present site) due to the impact of the Goa River, the Shrine was not relocated and has since being worshiped from there.

- **The confluence of Rivers Goa and Ayum at Goaso:** The meeting point of the two famous rivers in the area have their meeting point in Goaso which present a beautiful site to watch. It is from these rivers that the names of the two significant towns of Goaso and Ayomso were derived.
- **Forest Reserves:** The municipality can boast of a total natural forest area of 577.853km² namely Subin, Ayum, Bia-Tano, Bonkoni and Bonsampepo. 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.

Figure 2: Tourism and Hospitality Map



Environment

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

175cm). The municipality has a bio-modal rainfall pattern. The major rainy season occurs during the months of April to July, while experiencing the minor season during September to October annually. The mean monthly temperature for the municipality is about 25.5° C.

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 communities located around these rivers use them as their source of drinking water especially those without potable water.

The Municipality is largely characterized by soils developed over ochrosols, which support crops like plantain, cocoyam, cocoa, oil palm, cassava, maize, rice, vegetables, etc.

The Municipality has some forest reserves maintained as thick forest area. There are five (5) main forest reserves covering about 577.85km² square kilometers

The main challenges to the sustenance of the forest are bushfires and uncontrolled operations of timber firms and chainsaw operators.

Key Issues/Challenges

Low IGF generation as a result of poor management of revenue database and unwilling response of citizens towards the payment of approved rates and fees.

Shortfalls and untimely release of Central Government transfer (Funds) hindering the rate of development.

Inadequate storage facility for Agricultural yield and poor transportation systems in the Agriculture sector.

Inadequate school infrastructure

Inadequate office structure for the Education Directorate

Inadequate accommodation for Staff posted into the Municipality.

Inadequate social protection service for the vulnerable and excluded

Low compliance with planning and building regulations.

Key Achievements in 2022

The Municipal Assembly successfully undertook a number of physical projects this year including the following.

1. Completed and Commissioned (1no. 3unit Classroom Blk and Ancillary Facilities) at Kofimerekro;
2. Completed and Commissioned (1no. 3unit Classroom Blk and Ancillary Facilities) at Peterkrom;
3. Completed and Commissioned (1no. 3unit Classroom Blk and Ancillary Facilities) at Ampenkrom;
4. Completed and Commissioned (1no. 3unit Classroom Blk and Ancillary Facilities) at Aworokrom;
5. Completed and Commissioned (1no. 3unit Classroom Blk and Ancillary Facilities) at Mfama;
6. Commissioned 1no 12 Seater Water Closet Toilet At Ayomso Lorry Station, School and Market;

7. Construction of 1no. 3unit Classroom Blk with Ancillary Facilities at Goaso SDA;
8. Construction of Ground Floor of 12 Unit Classroom at Misc;
9. Construction of 1no 3unit Classroom Blk with Ancillary Facilities at Apenkro-Koforidua.

Pictures of some of the completed projects are displayed below.

Figure 3: Completed Projects in 2022



CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KOFIMIREKROM IN THE ASUNAFO NORTH MUNICIPALITY



1No .3UNIT CLASSROOM BLK AND ANCILLARY AT PETERKROM



CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK & SUSPENDED SLAB WITH ANCILLARY FACILITIES AT MIM SENIOR HIGH SCHOOL IN ASUNAFD NORTH MUNICIPALITY

Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly have been grouped under various sub headings.

The revenue components include IGF and other funds received from central government and donor partners.

The expenditure has been classified under Compensation, Goods and Services and Assets.

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% age perform ance as August
	Budget	Actual as at 31 st December, 2020	Budget	Actual as at 31st December, 2021	Revised Budget	Actual as at August	
Property Rates	280,104.00	250,626.10	375,943.66	368,659.70	633,496.94	252,520.67	39.86
Basic Rate	1,500.00	-	2,500.00	-	1,500.00	400.00	26.67
Fees	105,652.16	109,545.40	108,452.16	102,419.00	120,952.34	56,220.25	46.48
Fines	4,700.00	4,700.00	6,700.00	6,610.00	9,000.00	4,717.20	52.41
Licenses	299,788.40	341,417.50	337,535.00	342,055.10	389,535.00	219,673.40	56.39
Land	146,328.00	150,599.39	151,328.00	162,647.18	212,879.00	156,149.35	73.35
Rent	6,000.00	-	165,000.00	25,393.00	105,000.00	57,933.16	55.17
Investment	20,000.00	20,200.00	25,000.00	31,760.00	30,000.00	11,081.00	36.94
Royalties	498,734.78	422,903.23	462,909.98	557,478.98	652,734.78	530,000.00	81.20
Total	1,362,807.34	1,299,991.62	1,635,368.80	1,597,022.96	2,155,098.06	1,288,695.03	59.80

Source: ANMA Composite Budget, 2022

TABLE 5: REVENUE PERFORMANCE - ALL FUNDING SOURCES

ITEM	2020		2021		2022		% age perform ance as August, 2022
	Budget	Actual as at 31st December, 2020	Budget	Actual	Budget	Actual as at August	
IGF	1,362,807.34	1,299,806.62	1,635,368.80	1,597,022.96	2,155,098.06	1,288,695.03	59.79
Compensation Transfer	2,613,581.26	4,200,865.86	4,204,652.12	4,493,134.71	4,055,743.23	3,321,916.16	81.91
Goods and Services Transfer	93,940.93	93,695.71	159,437.30	69,412.95	135,578.00	33,424.67	24.65
Asset Transfer	-	-	-	-	25,180.00	-	-
DACF	4,513,968.56	2,252,803.56	4,513,968.56	1,115,075.29	5,129,496.29	1,014,730.28	19.78
DACF-RFG	1,566,772.21	796,073.92	2,164,347.29	1,463,674.00	1,599,383.50	1,134,512.80	70.93
CWLG-DFID	134,250.00	-	134,250.00	-	-	-	-
MAG-CIDA	169,151.35	164,743.01	126,189.00	69,387.20	82,889.00	47,429.00	57.22
Total	10,454,471.65	8,807,988.68	12,938,213.07	8,807,707.11	13,183,368.08	6,840,707.94	51.89

*DFID is a Development Partner (Commonwealth Local Government) program on Local Economic Development which commenced in 2020 fiscal year's.

Source: ANMA Composite Budget, 2022

Table 6: Expenditure Performance - All Sources

Expenditure	2020		2021		2022		2022
	Budget		Revised Budget	Actual	BUDGET	ACTUAL AS AT AUGUST	
Compensation	2,799,436.65	4,384,321.56	4,362,386.39	4,642,504.97	4,223,105.63	3,411,019.39	80.77
Goods and Service	3,833,293.04	2,181,592.09	4,056,904.28	1,881,820.27	4,907,961.25	1,505,453.44	30.36
Assets	3,821,741.96	2,688,903.39	4,518,922.40	2,101,032.46	5,964,815.75	824,270.26	13.81
Total	10,454,471.65	9,254,817.04	12,938,213.07	8,625,357.70	15,095,882.62	5,740,743.09	38.02

Source: ANMA Composite Budget, 2022

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Build an effective and efficient government machinery
- Strengthen fiscal decentralization
- Enhance security service delivery
- Promote culture in the development process, deepen political and administrative decentralization, Improve production efficiency and yield
- Deepen political and administrative decentralization
- Improve popular participation at Regional and district levels
- Promote the fight against corruption and economic crimes
- Promote proper maintenance culture
- Improve decentralized planning
- Promote access and efficiency in delivery of justice
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all
- Ensure efficient transmission and distribution system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance access to improved and reliable environmental sanitation services
- Enhance capacity for policy formulation and coordination
- Promote full participation of PWDs in social and economic development
- Ensure effective child protection and family welfare system
- Ensure the rights and entitlements of children
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Improve production efficiency and yield
- Improve Post-Harvest Management

- Ensure improved Public Investment
- Support Entrepreneurship and SME Development
- Promote proactive planning for disaster prevention and mitigation

Policy Outcome Indicators and Targets

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Efficient performance of staff	Quarterly and Annual Administrative Reports Submitted	4	4	4	4	4	2	4	4	4	4
	Monthly & Annual Financial Statements/Reports Submitted	12	12	12	12	12	7	12	12	12	12
	Quarterly & Annual Progress Reports Submitted	4	4	4	4	4	2	4	4	4	4
	Quarterly Composite Budget Implementation Reports Submitted	4	4	4	4	4	2	4	4	4	4
	Quarterly Internal Audit Reports Submitted	4	4	4	4	4	2	4	4	4	4
	No. of hector covered	4,509	4,219	5,242	6,784	7,283	6,942	9,287	10,110	11,578	12,289

Source: ANMA Annual Progress Report, 2022

Revenue Mobilization Strategies

This section of the Revenue Improvement Plan deals with detailed program, 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 8: Revenue Mobilization Strategies

OBJECTIVES	SPECIFIC ACTIVITIES
1. To increase Fee-Payer Compliances	<ol style="list-style-type: none"> 2. Intensify public education on the need to pay taxes to the MA 3. Complete development and gazette MA's bye- Law and Fee-Fixing 4. Prosecute Tax Defaulters 5. Organize Stakeholders Consultative Forum for 2023 Fee-fixing Resolution 6. Intermittent collection exercise by Senior Management
2. To minimize Revenue Mobilization Leakages	<ol style="list-style-type: none"> 1. One GCR to one collector at every given time 2. Weekly vetting of GCR's by the Internal Audit Unit 3. Rationalize revenue mobilization roles/responsibilities (e.g. purchase of value books, issuances of value books) among senior staff to ensure checks and balances
3. To increase property Rates and BOP mobilization	<ol style="list-style-type: none"> 1. Conduct property valuation in two major towns of Goaso and Mim 2. To intensify data collection on properties/businesses within the Municipality 3. Update the dIRev software with data regularly for effective revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To strengthen domestic resource mobilization.
- Improve human capital development and management

Budget Program 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 Department, Internal Audit and Records Unit.

Total staff strength of **Two Hundred and Forty-six (246)** is involved in the delivery of the program and an amount of **Ghc 4,983,582.81** 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

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

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.

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.

This program will be achieved with a staff strength of Ninety-nine (99) with **Ghc5,582,213.80** and 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 may encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Performance Reports	4	2	4	4	4	4
Zonal Councils strengthened	Number of training reports prepared	2	1	1	1	1	1
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Procurement of Office Equipment and Logistics	
Support to traditional authorities	
Procurement of Office Equipment and Logistics	
Administrative and Technical Meetings	
Security Management	
Protocol Services	
Information, Education and Communication	
Official/National Celebrations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To strengthen domestic resource mobilization.

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-program is manned by Fifty-Seven (57) officers comprising of Accountants, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF) and the amount allocated is **GHc1,035,901.25**

The beneficiaries of this sub-programme 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
			2022 as at August	2023	2024	2025	2026
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month					
	Annual Financial Reports Submitted by	28 th February					
Revenue target set for Revenue Staff	Target set by	31 st December					
Revenue Improvement Action Plan Prepared	Prepared by	30 th October					
	Quarterly review Report	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Reports	Number of Audit Reports Prepared	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Improve human capital development and management

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, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund and an amount of Ghc 89,012.14

have been allocated to this sub-programme. 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2022	2023	2024	2025
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	8	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	8	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	8	12	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	8	4	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	195	195	195	225	225	225

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal Management of the Organisation	
Personnel and Staff Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To improve decentralized planning.

Budget Sub- Programme Description

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 and department for the delivery are the Planning and Budget Units and Statistic department. 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.

Fifteen (15) officers will be responsible for delivering the sub-program comprising of Budget Analysts, Planning Officers and Statistics. The main funding source of this sub-program is GoG transfer, DACF and the Assembly Internally Generated Funds and an allocation of Ghc 464,565.73 has been assigned for its implementation. 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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					
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					
Town hall meeting held	No. of reports on file held	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes And Project	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralization.

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 and Ghc 80,000 has be allocated for its implementation. 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	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	-

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Due to the broad nature of the Social Services Delivery Programme, it sets out a lot of objectives to achieve. These include but not limited to the following.

- To ensure free, equitable and quality education for all by 2030.
- To achieve universal health coverage, including financial risk protection, access to quality health care services.
- To end epidemics of AIDS, TB, malaria and tropical diseases by 2030.
- To achieve access to adequate and equitable sanitation and hygiene.
- To attain universal births and deaths in the Municipality.
- To Implement Appropriate Social Protection Systems & measures

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 programme 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 organizational 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 budget ceiling for the programme is Ghc 4,633,905.27 and the funding sources for the programme includes 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-seven (47) 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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 a budget ceiling of Ghc **1,991,206.66**

coming from these funding sources 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.

Table 19: Budget Sub-Programme Results Statement

Main Output	Output Indicator	LEVEL	Past Years		Projections			
			2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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%
		SHS	15.87%	16.71%	17.55%	18.39%	19.23%	20.07%
	Net Enrolment Rate	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%
		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%
	Gross Admission Rate	KG	100%	100%	110%	120%	125%	130%
		PRM	100%	100%	100%	105%	110%	120%
		JHS	100%	110%	112%	115%	120%	120%
		SHS	98%	100%	105%	110%	115%	115%
Net Admission Rate	KG	69.5%	71%	72%	75%	80%	82%	
	PRM	100%	115%	113%	112.5%	111.5%	100%	

		JHS	74%	74.5%	75%	76.5%	77%	78%
		SHS	22.5%	23.5%	25%	26%	28%	31%
	Gender Parity Index	KG	1.1	1	1	1	1	1
		PRM	0.98	1	1	1	1	1
		JHS	0.99	1.2	1.2	1.2	1.2	1.2
		SHS	0.99	1.1	1.1	1.1	1.1	1.1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio(English)	KG	1:0.3	1:1	1:1	1:1	1:1	1:1
		PRM	1:0.1	1:0.6	1:0.8	1:1	1:1	1:1
		JHS	1:0.6	1:0.9	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio(Math)	KG	1:0.5	1:1	1:1	1:1	1:1	1:1
		PRM	1:0.7	1:0.9	1:1	1:1	1:1	1:1
		JHS	1:0.8	1:0.9	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio(Science)	PRM	1:0.8	1:0.9	1:1	1:1	1:1	1:1
		JHS	1:0.9	1:1	1:1	1:1	1:1	1:1
	Improved Teacher Professionalism and Deployment	Pupil Teacher Rate	KG	26:1	27:1	25:1	25:1	25:1
PRM			24:1	25:1	35:1	35:1	35:1	35:1
JHS			14:1	15:1	35:1	35:1	35:1	35:1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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. The budgetary allocation for this Sub-programme is Ghc **1,388,598.83** with Funding coming 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 (Half year)	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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%
Morbidity, mortality and disability reduced	Percentage of children immunized by age 1 - Penta 3 and OPV3	70.8	66.3	75.4	80.3	82.8	85.8
	Percentage of children immunized by age –Rotarix 2	50.4	58.2	68.5	72.4	74.3	78.5
	Percentage of children immunized by age 1 -OPV1	54.6	51.3	65.3	68.1	72.3	78.2
	Percentage of children immunized by age 1 -OPV 3	52.2	60.8	68.3	72.7	80.2	86.3
	Percentage of children immunized by age 1 – Measles	48.1	56.3	65.2	68.5	72.5	75.3
	Percentage of children immunized by age 1 –BCG	60.7	58.3	68.3	75.2	81.2	88.1
	Percentage of children immunized by age 1 -Yellow Fever	51.2	52.3	55.8	65.5	68.2	80.2
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	91	88	96	96	97	97
	Proportion of OPD cases that is due to malaria (total)	32	27	23	21	20	20
	Proportion of pregnant women on IPT- P (at least two doses of SP)	85.3	83.1	90.5	91.3	92.2	93.5
	Percentage of ITN administered to Children receiving Measles 2	53.2	52.1	62.3	65.7	71.5	75.2
Morbidity, mortality and disability reduced	TB case notification rate	22.4	20.1	23.3	24.2	25.1	25.7
	Treatment success rate in percentages	93.5	70.2	75	77	80.3	85.4
	Number of functional motorbikes	2	2	8	12	15	18
	Number of functional 4x4 vehicles	1	1	2	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Internal Management of the Organization	
Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To Implement Appropriate Social Protection Systems & measures

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 has a budgetary allocation of Ghc **1,254,099.78** and which will be undertaken with a total staff strength of Ten (10) with funds from GoG transfers, DACF (Disability Fund) and Assembly's Internally Generated Funds (IGF). Challenges facing

this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	35
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Promotion and Protection	
Combating Domestic Violence and Human Trafficking	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 July	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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 and Ghc 1,220,454.00 is the budget allocation. The program is meant to benefit the people in all the communities in the Asunafo North Municipality. Currently the Unit has thirty-seven (37) 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 August	2023	2024	2025	2026
Premises Inspection	Number of houses inspected	13,557	10,114	10,500	4,200	4,400	4,600
Reliable and accessible trash collection centres designed	No of collection points filed	10	16	19	20	22	24
Prosecution of offenders	No. of Successful Prosecution	9	4	0	0	0	0
Monthly clean-up exercise organized	Number of months clean-ups were organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Covid-19 Sanitation related expenditures	
Solid & Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget 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 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 and Donor Partners (SECONDARY CITIES) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Eight (8) officers with an amount of Ghc 18,901,152.73 and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for settlement planning.

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 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 eight (8) officers and with Ghc **632,005.55** as the budget allocation and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 signage's	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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

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 with an amount of Ghc **17,327,578.40** as its budget which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fourteen (14) staffs. Key challenges

encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To Improve efficiency and effectiveness of road transport infrastructure and services

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

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

Municipal Urban Roads Department is responsible for this sub-programme. The main sources of funding for the sub-programme are GoG, Ghana Road Fund, IGF and DACF and the amount allocated to this sub-programme is Ghc **941,568.78.**, 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) permanent staff with other bodies like the Entity Tender Committee and Project Monitoring Team and contractors duly engaged to carry out specific works.

The key challenges facing the delivery of this sub-programme are:

- Inadequate funds for projects
- Lack of a permanent official vehicle for the Urban Roads Department to undertake day to day supervision
- Encroachment on walkways and roads by hawkers and traders
- Unlawful and indiscriminate parking on roads
- Hanging of banners and display of posters at unauthorised places
- Throwing of garbage on the streets and in drains

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Grading & patching of Roads
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 and an allocation of Ghc 656,654.40 is being made to carry out this programme.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To increase access of SMEs to financial services.

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;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of delivering this sub-programme with a budget of Ghc **79,000.00** from the Assembly's IGF and DACF with some direct funding through GoG transfers, and donor support (DFID, etc.). This 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at August	2023	2024	2025	2026
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	145	180	140	100	100
Support graduate apprentices-NVTI	No. of apprentices supported	50	35	23	18	15	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase investment to enhance agriculture productive capacity.

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 has a budget allocation of Gh¢ **577,654.40** to be undertaken by eighteen (18) 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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	625
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	1,100	1,508	2,506	3,500
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
Increased Industrial Processing of Agricultural Produce.							
Cassava	Percentage increase in processed produce per annum	4	4	6	8	10	12
Oil Palm		8	8	8	12	14	16
Pepper		2	2	2.5	3	5	9
Peri-Urban Agricultural yields	Percentage increase in yields	4	4	4	5	5.5	6
Farmers practicing Peri-Urban Agriculture	Number of farmers	80	120	190	250	300	350
Adoption of Good Agricultural Practices	Number of farmers	1,580	1,575	1,590	1,592	1,595	1,600
Participatory land use management plans developed.	No of plans developed	0	0	0	0	0	0
Training and	Number of trainings organized	4	3	5	5	5	5

Awareness program on SLEM	Number of awareness programs organized.	4	2	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	0	120	235	240	350	465
Adoption of improved technologies along the value chain	Rate of adoption	50%	55%	60%	75%	75%	75%
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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Official/National Celebrations	
Internal Management of the Organization	
Agricultural Research and Demonstration Farms	
Manpower and Skills Development	
Procurement of Office Equipment and Logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Combat deforestation, desertification and soil erosion
- Reduce vulnerability to climate-related events and disasters

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, Game and Wildlife Section of the Forestry Commission in the Municipality are undertaking the programme with a budget allocation of Ghc 57,470 with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

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 will be supported with a budget ceiling of Gh¢**136,984.38** which will be 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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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-forestation.

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 budget ceiling for the sub-programme is Ghc 5,000 with funding 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.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting 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

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

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	4,983,583		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	16,102,019		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	156,294		
160501 8.6 Substantlly reduc proportion of youth not in emplyt, edu or traing	0	79,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	33,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	480,889		
340101 6.5 Implement intergrated water resources mgt.	0	418,083		
360101 Combat deforestation, desertification and soil erosion	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	630,371		
410101 Deepen political and administrative decentralisation	0	1,706,165		
410201 Improve decentralised planning	0	553,009		
410301 17.1 Strengthen domestic resource mob.	31,336,969	302,314		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,645,329		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	214,408		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	43,001		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,319,609		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,134,191		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	309,845		
640101 Improve human capital development and management	0	155,859		
Grand Total ¢	31,336,969	31,336,969	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
290 02 00 001 32				
Finance, ,	31,336,968.63	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	674,996.94	0.00	0.00	0.00
1413001 Property Rate	520,020.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
1413004 General Rates	153,476.94	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,219,041.29	0.00	0.00	0.00
1412001 Mineral Royalties	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	981,162.29	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	191,379.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	500.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	212,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	199,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	398,835.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	13,558.00	0.00	0.00	0.00
1422007 Liquor License	2,480.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	26,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	18,000.00	0.00	0.00	0.00
1422019 Timber Products	26,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	185,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422038 Dress Makers/Tailor Services	2,800.00	0.00	0.00	0.00
1422044 Financial Institutions	30,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051 Millers	4,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	15,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	4,500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	2,800.00	0.00	0.00	0.00
1423379 Photocopies	3,397.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	137,713.05	0.00	0.00	0.00
1423001 Markets Tolls	69,913.04	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	19,000.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	18,300.01	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	9,000.00	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
<i>Output</i> 0006 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	35,000.00	0.00	0.00	0.00
1415008 Investment Income	35,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	28,650,382.35	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331001	Central Government - GOG Paid Salaries	4,801,220.41	0.00	0.00	0.00
1331002	DACF - Assembly	4,562,937.70	0.00	0.00	0.00
1331003	DACF - MP	566,558.59	0.00	0.00	0.00
1331008	Other Donors Support Transfers	262,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,253,200.32	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	17,044,132.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		31,336,968.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	0	0	0	31,336,969	31,386,804	31,650,338
Management and Administration	0	0	0	5,811,021	5,841,628	5,869,131
	0	0	0	0	0	0
	0	0	0	2,919,492	2,948,275	2,948,687
	0	0	0	1,628,229	1,630,052	1,644,511
	0	0	0	60,000	60,000	60,600
	0	0	0	681,002	681,002	687,812
	0	0	0	45,859	45,859	46,318
	0	0	0	476,439	476,439	481,204
Social Services Delivery	0	0	0	4,462,941	4,472,249	4,507,571
	0	0	0	942,749	952,057	952,177
	0	0	0	683,987	683,987	690,827
	0	0	0	60,000	60,000	60,600
	0	0	0	1,493,642	1,493,642	1,508,578
	0	0	0	262,845	262,845	265,473
	0	0	0	30,000	30,000	30,300
	0	0	0	615,279	615,279	621,432
	0	0	0	374,439	374,439	378,184
Infrastructure Delivery and Management	0	0	0	20,346,352	20,352,160	20,549,816
	0	0	0	626,799	632,607	633,067
	0	0	0	357,371	357,371	360,944
	0	0	0	420,559	420,559	424,764
	0	0	0	1,920,450	1,920,450	1,939,654
	0	0	0	190,000	190,000	191,900
	0	0	0	637,921	637,921	644,300
	0	0	0	16,193,253	16,193,253	16,355,186
Economic Development	0	0	0	646,654	650,768	653,121
	0	0	0	426,360	430,474	430,624
	0	0	0	17,000	17,000	17,170
	0	0	0	66,000	66,000	66,660
	0	0	0	105,000	105,000	106,050
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	70,000	70,000	70,700
	0	0	0	10,000	10,000	10,100
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	31,336,969	31,386,804	31,650,338

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	0	0	0	31,336,969	31,386,804	31,650,338
Management and Administration	0	0	0	5,811,021	5,841,628	5,869,131
SP1: General Administration	0	0	0	3,312,103	3,329,262	3,345,224
21 Compensation of employees [GFS]	0	0	0	1,715,939	1,733,098	1,733,098
211 Wages and salaries [GFS]	0	0	0	1,666,427	1,683,091	1,683,091
21110 Established Position	0	0	0	1,533,576	1,548,912	1,548,912
21111 Wages and salaries in cash [GFS]	0	0	0	79,833	80,631	80,631
21112 Wages and salaries in cash [GFS]	0	0	0	53,018	53,548	53,548
212 Social contributions [GFS]	0	0	0	49,512	50,007	50,007
21210 Actual social contributions [GFS]	0	0	0	49,512	50,007	50,007
22 Use of goods and services	0	0	0	1,416,165	1,416,165	1,430,326
221 Use of goods and services	0	0	0	1,416,165	1,416,165	1,430,326
22101 Materials - Office Supplies	0	0	0	283,500	283,500	286,335
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals	0	0	0	29,684	29,684	29,981
22105 Travel - Transport	0	0	0	588,000	588,000	593,880
22106 Repairs - Maintenance	0	0	0	141,300	141,300	142,713
22107 Training - Seminars - Conferences	0	0	0	70,679	70,679	71,385
22109 Special Services	0	0	0	256,002	256,002	258,562
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP2: Finance and Audit	0	0	0	1,058,316	1,065,876	1,068,899
21 Compensation of employees [GFS]	0	0	0	756,001	763,561	763,561
211 Wages and salaries [GFS]	0	0	0	756,001	763,561	763,561
21110 Established Position	0	0	0	756,001	763,561	763,561
22 Use of goods and services	0	0	0	302,314	302,314	305,337
221 Use of goods and services	0	0	0	302,314	302,314	305,337
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	50,714	50,714	51,221
22108 Consulting Services	0	0	0	145,600	145,600	147,056
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	244,871	245,761	247,320
21 Compensation of employees [GFS]	0	0	0	89,012	89,902	89,902
211 Wages and salaries [GFS]	0	0	0	89,012	89,902	89,902
21110 Established Position	0	0	0	89,012	89,902	89,902

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	155,859	155,859	157,418
221 Use of goods and services	0	0	0	155,859	155,859	157,418
22101 Materials - Office Supplies	0	0	0	7,800	7,800	7,878
22102 Utilities	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	147,859	147,859	149,338
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,085,731	1,090,728	1,096,588
21 Compensation of employees [GFS]	0	0	0	499,723	504,720	504,720
211 Wages and salaries [GFS]	0	0	0	499,723	504,720	504,720
21110 Established Position	0	0	0	499,723	504,720	504,720
22 Use of goods and services	0	0	0	443,650	443,650	448,086
221 Use of goods and services	0	0	0	443,650	443,650	448,086
22101 Materials - Office Supplies	0	0	0	86,571	86,571	87,437
22105 Travel - Transport	0	0	0	121,143	121,143	122,354
22107 Training - Seminars - Conferences	0	0	0	211,650	211,650	213,766
22109 Special Services	0	0	0	24,286	24,286	24,529
31 Non Financial Assets	0	0	0	142,359	142,359	143,782
311 Fixed assets	0	0	0	142,359	142,359	143,782
31122 Other machinery and equipment	0	0	0	117,179	117,179	118,350
31131 Infrastructure Assets	0	0	0	25,180	25,180	25,432
SP5: Legislative Oversight	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	4,462,941	4,472,249	4,507,571
SP2.1 Education, youth & sports and Library services	0	0	0	1,645,329	1,645,329	1,661,782
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	156,002	156,002	157,562
282 Miscellaneous other expense	0	0	0	156,002	156,002	157,562
28210 General Expenses	0	0	0	156,002	156,002	157,562
31 Non Financial Assets	0	0	0	1,429,327	1,429,327	1,443,620
311 Fixed assets	0	0	0	1,429,327	1,429,327	1,443,620
31112 Nonresidential buildings	0	0	0	1,329,327	1,329,327	1,342,620
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	257,409	257,409	259,983
22 Use of goods and services	0	0	0	88,001	88,001	88,881
221 Use of goods and services	0	0	0	88,001	88,001	88,881
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	51,500	51,500	52,015
22107 Training - Seminars - Conferences	0	0	0	21,500	21,500	21,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	169,408	169,408	171,102
311 Fixed assets	0	0	0	169,408	169,408	171,102
31112 Nonresidential buildings	0	0	0	169,408	169,408	171,102
SP2.3 Environmental Health and sanitation Services	0	0	0	1,971,549	1,978,068	1,991,264
21 Compensation of employees [GFS]	0	0	0	651,940	658,459	658,459
211 Wages and salaries [GFS]	0	0	0	651,940	658,459	658,459
21110 Established Position	0	0	0	651,940	658,459	658,459
22 Use of goods and services	0	0	0	754,949	754,949	762,499
221 Use of goods and services	0	0	0	754,949	754,949	762,499
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	262,500	262,500	265,125
22106 Repairs - Maintenance	0	0	0	295,510	295,510	298,465
22107 Training - Seminars - Conferences	0	0	0	161,939	161,939	163,559
28 Other expense	0	0	0	552,133	552,133	557,654
282 Miscellaneous other expense	0	0	0	552,133	552,133	557,654
28210 General Expenses	0	0	0	552,133	552,133	557,654
31 Non Financial Assets	0	0	0	12,527	12,527	12,653
311 Fixed assets	0	0	0	12,527	12,527	12,653
31113 Other structures	0	0	0	12,527	12,527	12,653
SP2.5 Social Welfare and community services	0	0	0	588,654	591,442	594,541
21 Compensation of employees [GFS]	0	0	0	278,810	281,598	281,598
211 Wages and salaries [GFS]	0	0	0	278,810	281,598	281,598
21110 Established Position	0	0	0	278,810	281,598	281,598
22 Use of goods and services	0	0	0	309,845	309,845	312,943
221 Use of goods and services	0	0	0	309,845	309,845	312,943
22101 Materials - Office Supplies	0	0	0	273,345	273,345	276,078
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
Infrastructure Delivery and Management	0	0	0	20,346,352	20,352,160	20,549,816
SP3.1 Roads and Transport services	0	0	0	669,269	669,658	675,962
21 Compensation of employees [GFS]	0	0	0	38,899	39,288	39,288
211 Wages and salaries [GFS]	0	0	0	38,899	39,288	39,288
21110 Established Position	0	0	0	38,899	39,288	39,288
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	10,700	10,700	10,807
22105 Travel - Transport	0	0	0	15,300	15,300	15,453
31 Non Financial Assets	0	0	0	604,371	604,371	610,414
311 Fixed assets	0	0	0	604,371	604,371	610,414
31113 Other structures	0	0	0	604,371	604,371	610,414
SP3.2 Physical and Spatial Planning Development	0	0	0	647,006	648,667	653,476
21 Compensation of employees [GFS]	0	0	0	166,116	167,778	167,778
211 Wages and salaries [GFS]	0	0	0	166,116	167,778	167,778
21110 Established Position	0	0	0	166,116	167,778	167,778

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	480,889	480,889	485,698
221 Use of goods and services	0	0	0	480,889	480,889	485,698
22101 Materials - Office Supplies	0	0	0	168,661	168,661	170,347
22105 Travel - Transport	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	51,371	51,371	51,885
22109 Special Services	0	0	0	55,857	55,857	56,416
SP3.3 Public Works, rural housing and water management	0	0	0	19,030,077	19,033,835	19,220,378
21 Compensation of employees [GFS]	0	0	0	375,784	379,542	379,542
211 Wages and salaries [GFS]	0	0	0	375,784	379,542	379,542
21110 Established Position	0	0	0	375,784	379,542	379,542
22 Use of goods and services	0	0	0	2,174,191	2,174,191	2,195,933
221 Use of goods and services	0	0	0	2,174,191	2,174,191	2,195,933
22101 Materials - Office Supplies	0	0	0	254,632	254,632	257,179
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	390,000	390,000	393,900
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	1,324,559	1,324,559	1,337,804
31 Non Financial Assets	0	0	0	16,480,102	16,480,102	16,644,903
311 Fixed assets	0	0	0	16,480,102	16,480,102	16,644,903
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	1,129,461	1,129,461	1,140,756
31113 Other structures	0	0	0	13,311,687	13,311,687	13,444,804
31122 Other machinery and equipment	0	0	0	287,921	287,921	290,800
31131 Infrastructure Assets	0	0	0	1,741,033	1,741,033	1,758,443
Economic Development	0	0	0	646,654	650,768	653,121
SP4.1 Agricultural Services and Management	0	0	0	567,654	571,768	573,331
21 Compensation of employees [GFS]	0	0	0	411,360	415,474	415,474
211 Wages and salaries [GFS]	0	0	0	411,360	415,474	415,474
21110 Established Position	0	0	0	411,360	415,474	415,474
22 Use of goods and services	0	0	0	156,294	156,294	157,857
221 Use of goods and services	0	0	0	156,294	156,294	157,857
22101 Materials - Office Supplies	0	0	0	70,500	70,500	71,205
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	15,294	15,294	15,447
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Tourism and Industrial Development	0	0	0	79,000	79,000	79,790
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
Environmental Management	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	31,336,969	31,386,804	31,650,338

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asunafo North Municipal - Goaso	4,801,220	2,416,182	2,564,650	9,782,052	182,362	2,185,796	328,428	2,696,586	0	0	0	2,650,470	15,945,016	18,595,486	31,336,969
Management and Administration	2,878,312	757,002	25,180	3,660,494	182,362	1,445,866	0	1,628,229	0	0	0	405,120	117,179	522,298	5,811,021
Central Administration	1,980,946	644,002	25,180	2,650,128	182,362	1,157,266	0	1,339,629	0	0	0	315,546	117,179	432,725	4,422,482
Administration (Assembly Office)	1,980,946	644,002	25,180	2,650,128	182,362	1,157,266	0	1,339,629	0	0	0	315,546	117,179	432,725	4,422,482
Finance	756,001	27,000	0	783,001	0	231,600	0	231,600	0	0	0	43,714	0	43,714	1,058,316
Finance	756,001	27,000	0	783,001	0	231,600	0	231,600	0	0	0	43,714	0	43,714	1,058,316
Human Resource	89,012	58,000	0	147,012	0	52,000	0	52,000	0	0	0	45,859	0	45,859	244,871
Human Resource	89,012	58,000	0	147,012	0	52,000	0	52,000	0	0	0	45,859	0	45,859	244,871
Statistics	52,353	28,000	0	80,353	0	5,000	0	5,000	0	0	0	0	0	0	85,353
Statistics	52,353	28,000	0	80,353	0	5,000	0	5,000	0	0	0	0	0	0	85,353
Social Services Delivery	930,749	663,716	901,926	2,496,391	0	589,930	94,057	683,987	0	0	0	404,439	615,279	1,019,719	4,462,941
Education, Youth and Sports	0	196,002	736,381	932,383	0	20,000	90,722	110,722	0	0	0	0	602,224	602,224	1,645,329
Office of Departmental Head	0	196,002	736,381	932,383	0	20,000	90,722	110,722	0	0	0	0	602,224	602,224	1,645,329
Health	651,940	455,714	165,545	1,273,198	0	564,930	3,336	568,265	0	0	0	374,439	13,056	387,495	2,228,958
Office of District Medical Officer of Health	0	73,001	163,342	236,343	0	15,000	0	15,000	0	0	0	0	6,067	6,067	257,409
Environmental Health Unit	651,940	382,713	2,203	1,036,855	0	549,930	3,336	553,265	0	0	0	374,439	6,989	381,428	1,971,549
Social Welfare & Community Development	278,810	12,000	0	290,810	0	5,000	0	5,000	0	0	0	30,000	0	30,000	588,654
Office of Departmental Head	278,810	12,000	0	290,810	0	5,000	0	5,000	0	0	0	30,000	0	30,000	588,654
Infrastructure Delivery and Management	580,799	749,464	1,637,544	2,967,807	0	123,000	234,371	357,371	0	0	0	1,808,616	15,212,558	17,021,174	20,346,352
Physical Planning	166,116	132,889	0	299,006	0	25,000	0	25,000	0	0	0	323,000	0	323,000	647,006
Office of Departmental Head	0	132,889	0	132,889	0	25,000	0	25,000	0	0	0	323,000	0	323,000	480,889
Town and Country Planning	166,116	0	0	166,116	0	0	0	0	0	0	0	0	0	0	166,116
Works	375,784	598,575	1,267,544	2,241,903	0	90,000	0	90,000	0	0	0	1,485,616	15,212,558	16,698,174	19,030,077
Office of Departmental Head	375,784	0	0	375,784	0	0	0	0	0	0	0	0	0	0	375,784
Public Works	0	558,575	1,239,461	1,798,036	0	90,000	0	90,000	0	0	0	1,485,616	14,862,558	16,348,174	18,236,210
Water	0	40,000	28,083	68,083	0	0	0	0	0	0	0	0	350,000	350,000	418,083
Urban Roads	38,899	18,000	370,000	426,899	0	8,000	234,371	242,371	0	0	0	0	0	0	669,269

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
	38,899	18,000	370,000	426,899	0	8,000	234,371	242,371	0	0	0	0	0	0	669,269
Economic Development	411,360	186,000	0	597,360	0	17,000	0	17,000	0	0	0	32,294	0	32,294	646,654
Agriculture	411,360	115,000	0	526,360	0	9,000	0	9,000	0	0	0	32,294	0	32,294	567,654
	411,360	115,000	0	526,360	0	9,000	0	9,000	0	0	0	32,294	0	32,294	567,654
Trade, Industry and Tourism	0	71,000	0	71,000	0	8,000	0	8,000	0	0	0	0	0	0	79,000
Office of Departmental Head	0	71,000	0	71,000	0	8,000	0	8,000	0	0	0	0	0	0	79,000
Environmental Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
Natural Resource Conservation	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	2,006,126		
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]							1,980,946		
Objective	000000	Compensation of Employees					1,980,946		
Program	92001	Management and Administration					1,980,946		
Sub-Program	92001001	SP1: General Administration					1,533,576		
Operation	000000		0.0	0.0	0.0	1,533,576			
Wages and salaries [GFS]							1,533,576		
	2111001	Established Post					1,533,576		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					447,370		
Operation	000000		0.0	0.0	0.0	447,370			
Wages and salaries [GFS]							447,370		
	2111001	Established Post					447,370		
Non Financial Assets							25,180		
Objective	410201	Improve decentralised planning					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3113108	Furniture and Fittings					25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,339,629
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]							182,362
Objective	000000	Compensation of Employees					182,362
Program	92001	Management and Administration					182,362
Sub-Program	92001001	SP1: General Administration					182,362
Operation	000000			0.0	0.0	0.0	182,362
Wages and salaries [GFS]							132,851
	2111102	Monthly paid and casual labour					79,833
	2111243	Transfer Grants					33,218
	2111248	Special Allowance/Honorarium					19,800
Social contributions [GFS]							49,512
	2121001	13 Percent SSF Contribution					19,245
	2121003	Pension					30,267

Use of goods and services							1,057,266
Objective	410101	Deepen political and administrative decentralisation					1,031,484
Program	92001	Management and Administration					1,031,484
Sub-Program	92001001	SP1: General Administration					951,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	537,000

Use of goods and services							537,000
	2210201	Electricity charges					21,000
	2210202	Water					8,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					3,000
	2210502	Maintenance and Repairs - Official Vehicles					95,000
	2210503	Fuel and Lubricants - Official Vehicles					155,000
	2210509	Other Travel and Transportation					30,000
	2210510	Other Night allowances					95,000
	2210511	Local travel cost					105,000
	2210606	Maintenance of General Equipment					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	103,500

Use of goods and services							103,500
	2210101	Printed Material and Stationery					53,000
	2210111	Other Office Materials and Consumables					20,500
	2210120	Purchase of Petty Tools/Implements					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	90,000

Use of goods and services							90,000
	2210902	Official Celebrations					90,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	124,684

Use of goods and services							124,684
	2210103	Refreshment Items					75,000
	2210402	Residential Accommodations					10,000
	2210404	Hotel Accommodations					19,684

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

		2210907 Canteen Services							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		2210103 Refreshment Items							25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				21,300
		Use of goods and services							21,300
		2210614 Traditional Authority Property							21,300
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210906 Unit Committee/T. C. M. Allow							20,000
Sub-Program	92001005	SP5: Legislative Oversight							80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
		2210905 Assembly Members Sitings All							80,000
Objective	410201	Improve decentralised planning							25,782
Program	92001	Management and Administration							25,782
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							25,782
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				25,782
		Use of goods and services							25,782
		2210511 Local travel cost							4,000
		2210709 Seminars/Conferences/Workshops - Domestic							21,782
		Social benefits [GFS]							5,000
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Employer social benefits							5,000
		2731103 Refund of Medical Expenses							5,000
		Other expense							95,000
Objective	410101	Deepen political and administrative decentralisation							95,000
Program	92001	Management and Administration							95,000
Sub-Program	92001001	SP1: General Administration							95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				55,000
		Miscellaneous other expense							55,000
		2821009 Donations							45,000
		2821010 Contributions							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821010 Contributions						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			60,000
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				

Other expense 60,000

Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000

Miscellaneous other expense						60,000
2821009 Donations						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	584,002
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							564,002
Objective	410101	Deepen political and administrative decentralisation					454,002
Program	92001	Management and Administration					454,002
Sub-Program	92001001	SP1: General Administration					424,002
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000	
Use of goods and services							110,000
2210605 Maintenance of Machinery and Plant							100,000
2210606 Maintenance of General Equipment							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210114 Rations							50,000
2210505 Running Cost - Official Vehicles							50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	144,002	
Use of goods and services							144,002
2210509 Other Travel and Transportation							58,000
2210904 Substructure Allowances							86,002
Sub-Program	92001005	SP5: Legislative Oversight					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210905 Assembly Members Sitings All							30,000
Objective	410201	Improve decentralised planning					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210509 Other Travel and Transportation							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210103 Refreshment Items							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210509 Other Travel and Transportation						25,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	Total By Fund Source				432,725
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						315,546
Objective	410101	Deepen political and administrative decentralisation				40,679
Program	92001	Management and Administration				40,679
Sub-Program	92001001	SP1: General Administration				40,679
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	40,679
Use of goods and services						40,679
2210711 Public Education and Sensitization						40,679
Objective	410201	Improve decentralised planning				274,868
Program	92001	Management and Administration				274,868
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				274,868
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	210,511
Use of goods and services						210,511
2210103 Refreshment Items						48,571
2210709 Seminars/Conferences/Workshops - Domestic						161,939
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	64,357
Use of goods and services						64,357
2210511 Local travel cost						12,143
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						27,929
2210907 Canteen Services						24,286
Non Financial Assets						117,179
Objective	410201	Improve decentralised planning				117,179
Program	92001	Management and Administration				117,179
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				117,179
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	117,179
Fixed assets						117,179
3112208 Computers and Accessories						117,179

<i>Total Cost Centre</i>	4,422,482
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	756,001	
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		756,001
Objective	000000	Compensation of Employees			756,001
Program	92001	Management and Administration			756,001
Sub-Program	92001002	SP2: Finance and Audit			756,001
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					756,001
2111001 Established Post					756,001

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	231,600	
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		231,600
Objective	410301	17.1 Strengthen domestic resource mob.			231,600
Program	92001	Management and Administration			231,600
Sub-Program	92001002	SP2: Finance and Audit			231,600
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					3,000
2211101 Bank Charges					3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Use of goods and services					15,000
2210509 Other Travel and Transportation					15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
Use of goods and services					213,600
2210111 Other Office Materials and Consumables					30,000
2210122 Value Books					18,000
2210603 Repairs of Office Buildings					20,000
2210801 Local Consultants Fees (Companies)					101,850
2210804 Contract appointments					43,750

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				27,000
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							27,000
Objective	410301	17.1 Strengthen domestic resource mob.					27,000
Program	92001	Management and Administration					27,000
Sub-Program	92001002	SP2: Finance and Audit					27,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				43,714
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							43,714
Objective	410301	17.1 Strengthen domestic resource mob.					43,714
Program	92001	Management and Administration					43,714
Sub-Program	92001002	SP2: Finance and Audit					43,714
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		43,714
Use of goods and services							43,714
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							43,714
Total Cost Centre							1,058,316

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	110,722	
Function Code	70980	Education n.e.c						
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821012 Scholarship/Awards							10,000	
Non Financial Assets							90,722	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,722	
Program	92002	Social Services Delivery					90,722	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,722	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,722
Fixed assets							90,722	
3111256 WIP - School Buildings							90,722	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70980	Education n.e.c					
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Other expense							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821012 Scholarship/Awards							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	872,383	
Function Code	70980	Education n.e.c						
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210708 Refreshments							50,000	
Other expense							86,002	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					86,002	
Program	92002	Social Services Delivery					86,002	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					86,002	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	86,002
Miscellaneous other expense							86,002	
2821019 Scholarship and Bursaries							86,002	
Non Financial Assets							736,381	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					736,381	
Program	92002	Social Services Delivery					736,381	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					736,381	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	736,381
Fixed assets							736,381	
3111256 WIP - School Buildings							736,381	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			602,224
Function Code	70980	Education n.e.c				
Organisation	2900301001	Asunafo North Municipal - Goaso Education, Youth and Sports Office of Departmental Head Central Administration Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Non Financial Assets						602,224
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				602,224
Program	92002	Social Services Delivery				602,224
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				602,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	602,224
Fixed assets						602,224
	3111256	WIP - School Buildings				502,224
	3113108	Furniture and Fittings				100,000
Total Cost Centre						1,645,329

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210301 Cleaning Materials							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		236,343
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			73,001
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							30,000
Program	92002	Social Services Delivery							30,000
Sub-Program	92002002	SP2.2 Public Health Services and management							30,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	30,000	

Use of goods and services								30,000
2210511 Local travel cost								30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							43,001
Program	92002	Social Services Delivery							43,001
Sub-Program	92002002	SP2.2 Public Health Services and management							43,001
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	43,001	

Use of goods and services								43,001
2210509 Other Travel and Transportation								21,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								21,500

						Non Financial Assets			163,342
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							163,342
Program	92002	Social Services Delivery							163,342
Sub-Program	92002002	SP2.2 Public Health Services and management							163,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	163,342	

Fixed assets								163,342
3111253 WIP - Health Centres								163,342

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		6,067
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			6,067
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							6,067
Program	92002	Social Services Delivery							6,067
Sub-Program	92002002	SP2.2 Public Health Services and management							6,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	6,067	

Fixed assets								6,067
3111253 WIP - Health Centres								6,067

Asunafo North Municipal - Goaso

<i>Total Cost Centre</i>	<input type="text" value="257,409"/>
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	651,940
Function Code	70740	Public health services						
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Compensation of employees [GFS]							651,940	
Objective	000000	Compensation of Employees						651,940
Program	92002	Social Services Delivery						651,940
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						651,940
Operation	000000			0.0	0.0	0.0	651,940	
Wages and salaries [GFS]							651,940	
	2111001	Established Post						651,940

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			553,265
Function Code	70740	Public health services				
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Use of goods and services						350,510
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				350,510
Program	92002	Social Services Delivery				350,510
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				350,510
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210116 Chemicals and Consumables						15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	51,000
Use of goods and services						51,000
2210509 Other Travel and Transportation						50,000
2210618 Maintenance of Cemeteries						1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	284,510
Use of goods and services						284,510
2210616 Maintenance of Public Sanitary Facilities						284,510
Other expense						199,420
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				199,420
Program	92002	Social Services Delivery				199,420
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				199,420
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	199,420
Miscellaneous other expense						199,420
2821017 Refuse Lifting Expenses						199,420
Non Financial Assets						3,336
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,336
Program	92002	Social Services Delivery				3,336
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				3,336
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	3,336
Fixed assets						3,336
3111303 Toilets						3,336

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	384,916
Function Code	70740	Public health services						
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							30,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210116 Chemicals and Consumables							20,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210606 Maintenance of General Equipment							10,000	
Other expense							352,713	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						352,713
Program	92002	Social Services Delivery						352,713
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						352,713
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	352,713
Miscellaneous other expense							352,713	
2821017 Refuse Lifting Expenses							352,713	
Non Financial Assets							2,203	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						2,203
Program	92002	Social Services Delivery						2,203
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						2,203
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	2,203
Fixed assets							2,203	
3111303 Toilets							2,203	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70740	Public health services	6,989		
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

			Non Financial Assets			6,989
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				6,989
Program	92002	Social Services Delivery				6,989
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				6,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,989
Fixed assets						6,989
3111353 WIP - Toilets						6,989

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010		Total By Fund Source		
Function Code	70740	Public health services	374,439		
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo			
Location Code	1301001	Asunafo North - Goaso			

			Use of goods and services			374,439
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				374,439
Program	92002	Social Services Delivery				374,439
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				374,439
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	374,439
Use of goods and services						374,439
2210509 Other Travel and Transportation						212,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						161,939
Total Cost Centre						1,971,549

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	426,360	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		411,360
Objective	000000	Compensation of Employees			411,360
Program	92004	Economic Development			411,360
Sub-Program	92004001	SP4.1 Agricultural Services and Management			411,360
Operation	000000		0.0	0.0	0.0
					411,360

Wages and salaries [GFS]					411,360
2111001 Established Post					411,360

			Use of goods and services		15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					15,000

Use of goods and services					15,000
2210102 Office Facilities, Supplies and Accessories					1,500
2210509 Other Travel and Transportation					8,000
2210709 Seminars/Conferences/Workshops - Domestic					5,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	9,000	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		9,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn			9,000
Program	92004	Economic Development			9,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					9,000

Use of goods and services					9,000
2210102 Office Facilities, Supplies and Accessories					9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210110 Specialised Stock							40,000
2210120 Purchase of Petty Tools/Implements							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	32,294	
Function Code	70421	Agriculture cs						
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							32,294	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					32,294	
Program	92004	Economic Development					32,294	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,294
Use of goods and services							32,294	
	2210201	Electricity charges					1,000	
	2210202	Water					500	
	2210509	Other Travel and Transportation					8,000	
	2210511	Local travel cost					10,000	
	2210623	Maintenance of Office Equipment					3,000	
	2210709	Seminars/Conferences/Workshops - Domestic					4,994	
	2210711	Public Education and Sensitization					4,800	
Total Cost Centre							567,654	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
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				
Use of goods and services						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210102 Office Facilities, Supplies and Accessories						10,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
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				
Use of goods and services						25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				119,889
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					
Use of goods and services							119,889
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					119,889
Program	92003	Infrastructure Delivery and Management					119,889
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					119,889
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210511	Local travel cost					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		109,889
Use of goods and services							109,889
	2210111	Other Office Materials and Consumables					109,889
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				323,000
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					
Use of goods and services							323,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					323,000
Program	92003	Infrastructure Delivery and Management					323,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					323,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		170,000
Use of goods and services							170,000
	2210509	Other Travel and Transportation					145,714
	2210708	Refreshments					24,286
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		153,000
Use of goods and services							153,000
	2210101	Printed Material and Stationery					48,571
	2210511	Local travel cost					24,286
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					24,286
	2210904	Substructure Allowances					55,857
Total Cost Centre							480,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	166,116
Organisation	2900702001	Asunafo North Municipal - Goaso Physical Planning Town and Country Planning Ahafo	
Location Code	1301001	Asunafo North - Goaso	
Compensation of employees [GFS]			166,116
Objective	000000	Compensation of Employees	166,116
Program	92003	Infrastructure Delivery and Management	166,116
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	166,116
Operation	000000		166,116
Wages and salaries [GFS]			166,116
	2111001	Established Post	166,116
Total Cost Centre			166,116

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		290,810
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		278,810
Objective	000000	Compensation of Employees			278,810
Program	92002	Social Services Delivery			278,810
Sub-Program	92002005	SP2.5 Social Welfare and community services			278,810
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					278,810
2111001 Established Post					278,810

			Use of goods and services		12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					12,000
2210103 Refreshment Items					5,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					6,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		5,000
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					5,000
2210102 Office Facilities, Supplies and Accessories					5,000

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

			Use of goods and services	262,845
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		262,845
Program	92002	Social Services Delivery		262,845
Sub-Program	92002005	SP2.5 Social Welfare and community services		262,845
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	262,845

Use of goods and services		262,845
2210103	Refreshment Items	13,142
2210120	Purchase of Petty Tools/Implements	249,702

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		Total By Fund Source
Function Code	70620	Community Development	30,000
Organisation	2900801001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210708	Refreshments	18,550
2210711	Public Education and Sensitization	11,450

Total Cost Centre **588,654**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	5,000
Function Code	70560	Environmental protection n.e.c						
Organisation	2900900001	Asunafo North Municipal - Goaso_Natural Resource Conservation_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							5,000	
Objective	360101	Combat deforestation, desertification and soil erosion						5,000
Program	92005	Environmental Management						5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Total Cost Centre							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	375,784
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]							375,784
Objective	000000	Compensation of Employees					375,784
Program	92003	Infrastructure Delivery and Management					375,784
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					375,784
Operation	000000		0.0	0.0	0.0		375,784
Wages and salaries [GFS]							375,784
	2111001	Established Post					375,784
Total Cost Centre							375,784

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
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							90,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210602 Repairs of Residential Buildings							25,000
2210603 Repairs of Office Buildings							30,000
2210604 Maintenance of Furniture and Fixtures							15,000
2210617 Street Lights/Traffic Lights							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,559
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							70,559
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					70,559
Program	92003	Infrastructure Delivery and Management					70,559
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,559
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,559
Use of goods and services							70,559
2210108 Construction Material							70,559
Non Financial Assets							280,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111204 Office Buildings							180,000
3113101 Electrical Networks							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,432,477
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							473,016
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					473,016
Program	92003	Infrastructure Delivery and Management					473,016
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					473,016
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		444,074
Use of goods and services							444,074
2210103 Refreshment Items							14,069
2210108 Construction Material							170,005
2210602 Repairs of Residential Buildings							60,000
2210617 Street Lights/Traffic Lights							200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		28,942
Use of goods and services							28,942
2210803 Other Consultancy Expenses							28,942
Non Financial Assets							959,461
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.					959,461
Program	92003	Infrastructure Delivery and Management					959,461
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					959,461
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		565,120
Fixed assets							565,120
3111158 WIP-Barracks							10,000
3111255 WIP - Office Buildings							555,120
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		394,341
Fixed assets							394,341
3111204 Office Buildings							194,341
3111255 WIP - Office Buildings							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				190,000
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							190,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					190,000
Program	92003	Infrastructure Delivery and Management					190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					190,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		190,000
Use of goods and services							190,000
2210511 Local travel cost							190,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				287,921
Function Code	70610	Housing development					
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets							287,921
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.					287,921
Program	92003	Infrastructure Delivery and Management					287,921
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					287,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		287,921
Fixed assets							287,921
3112214 Electrical Equipment							287,921

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					Total By Fund Source	15,870,253
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							1,295,616
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,295,616
Program	92003	Infrastructure Delivery and Management					1,295,616
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,295,616
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,295,616
Use of goods and services							1,295,616
2210801 Local Consultants Fees (Companies)							1,295,616
Non Financial Assets							14,574,637
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.					14,574,637
Program	92003	Infrastructure Delivery and Management					14,574,637
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					14,574,637
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	14,574,637
Fixed assets							14,574,637
3111354 WIP - Markets							13,311,687
3113101 Electrical Networks							1,262,950
Total Cost Centre							18,236,210

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				68,083
Function Code	70630	Water supply					
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							40,000
Objective	340101	6.5 Implement intergrated water resources mgt.					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210605 Maintenance of Machinery and Plant							40,000
Non Financial Assets							28,083
Objective	340101	6.5 Implement intergrated water resources mgt.					28,083
Program	92003	Infrastructure Delivery and Management					28,083
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					28,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,083
Fixed assets							28,083
3113110 Water Systems							28,083
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets							350,000
Objective	340101	6.5 Implement intergrated water resources mgt.					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113110 Water Systems							350,000
Total Cost Centre							418,083

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				8,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							8,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				26,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							26,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					26,000
Program	92004	Economic Development					26,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					26,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210120 Purchase of Petty Tools/Implements							26,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2901101001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							45,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210103 Refreshment Items							20,000
2210120 Purchase of Petty Tools/Implements							25,000

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		5,000
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	5,000
Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		60,000
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0	1.0
			1.0	60,000
Use of goods and services				60,000
	2210103	Refreshment Items		55,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
			Total Cost Centre	
				65,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	56,899		
Function Code	70451	Road transport							
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo							
Location Code	1301001	Asunafo North - Goaso							
Compensation of employees [GFS]							38,899		
Objective	000000	Compensation of Employees					38,899		
Program	92003	Infrastructure Delivery and Management					38,899		
Sub-Program	92003001	SP3.1 Roads and Transport services					38,899		
Operation	000000		0.0	0.0	0.0		38,899		
Wages and salaries [GFS]							38,899		
2111001 Established Post							38,899		
Use of goods and services							18,000		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
2210102 Office Facilities, Supplies and Accessories							2,700		
2210511 Local travel cost							15,300		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	242,371
Function Code	70451	Road transport		
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	8,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210102 Office Facilities, Supplies and Accessories					8,000	

				Non Financial Assets	234,371	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			234,371	
Program	92003	Infrastructure Delivery and Management			234,371	
Sub-Program	92003001	SP3.1 Roads and Transport services			234,371	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	234,371
Fixed assets					234,371	
3111309 Urban Roads					234,371	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	70,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111309 Urban Roads					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					300,000	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Non Financial Assets							300,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111309 Urban Roads							300,000	
Total Cost Centre							669,269	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				97,012
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							89,012
Objective	000000	Compensation of Employees					89,012
Program	92001	Management and Administration					89,012
Sub-Program	92001003	SP3: Human Resource Management					89,012
Operation	000000		0.0	0.0	0.0	89,012	
Wages and salaries [GFS]							89,012
2111001 Established Post							89,012
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							7,800
2210203 Telecommunications							200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				52,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							52,000
Objective	640101	Improve human capital development and management					52,000
Program	92001	Management and Administration					52,000
Sub-Program	92001003	SP3: Human Resource Management					52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							244,871

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	60,353
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	52,353
Objective	000000	Compensation of Employees		52,353
Program	92001	Management and Administration		52,353
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		52,353
Operation	000000		0.0 0.0 0.0	52,353

Wages and salaries [GFS]			52,353
2111001	Established Post		52,353

			Use of goods and services	8,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210102	Office Facilities, Supplies and Accessories		4,000
2210103	Refreshment Items		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	5,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210103	Refreshment Items		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services						20,000	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210511 Local travel cost						20,000	
Total Cost Centre						85,353	
Total Vote						31,336,969	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Asunafo North Municipal - Goaso	4,801,220	2,416,182	2,564,650	9,782,052	182,362	2,185,796	328,428	2,696,586	0	0	0	2,650,470	15,945,016	18,595,486	31,336,969
Management and Administration	2,878,312	757,002	25,180	3,660,494	182,362	1,445,866	0	1,628,229	0	0	0	405,120	117,179	522,298	5,811,021
SP1: General Administration	1,533,576	504,002	0	2,037,578	182,362	1,051,484	0	1,233,846	0	0	0	40,679	0	40,679	3,312,103
SP2: Finance and Audit	756,001	27,000	0	783,001	0	231,600	0	231,600	0	0	0	43,714	0	43,714	1,058,316
SP3: Human Resource Management	89,012	58,000	0	147,012	0	52,000	0	52,000	0	0	0	45,859	0	45,859	244,871
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	499,723	138,000	25,180	662,903	0	30,782	0	30,782	0	0	0	274,868	117,179	392,046	1,085,731
SP5: Legislative Oversight	0	30,000	0	30,000	0	80,000	0	80,000	0	0	0	0	0	0	110,000
Social Services Delivery	930,749	663,716	901,926	2,496,391	0	589,930	94,057	683,987	0	0	0	404,439	615,279	1,019,719	4,462,941
SP2.1 Education, youth & sports and Library services	0	196,002	736,381	932,383	0	20,000	90,722	110,722	0	0	0	0	602,224	602,224	1,645,329
SP2.2 Public Health Services and management	0	73,001	163,342	236,343	0	15,000	0	15,000	0	0	0	0	6,067	6,067	257,409
SP2.3 Environmental Health and sanitation Services	651,940	382,713	2,203	1,036,855	0	549,930	3,336	553,265	0	0	0	374,439	6,989	381,428	1,971,549
SP2.5 Social Welfare and community services	278,810	12,000	0	290,810	0	5,000	0	5,000	0	0	0	30,000	0	30,000	588,654
Infrastructure Delivery and Management	580,799	749,464	1,637,544	2,967,807	0	123,000	234,371	357,371	0	0	0	1,808,616	15,212,558	17,021,174	20,346,352
SP3.1 Roads and Transport services	38,899	18,000	370,000	426,899	0	8,000	234,371	242,371	0	0	0	0	0	0	669,269
SP3.2 Physical and Spatial Planning Development	166,116	132,889	0	299,006	0	25,000	0	25,000	0	0	0	323,000	0	323,000	647,006
SP3.3 Public Works, rural housing and water management	375,784	598,575	1,267,544	2,241,903	0	90,000	0	90,000	0	0	0	1,485,616	15,212,558	16,698,174	19,030,077
Economic Development	411,360	186,000	0	597,360	0	17,000	0	17,000	0	0	0	32,294	0	32,294	646,654
SP4.1 Agricultural Services and Management	411,360	115,000	0	526,360	0	9,000	0	9,000	0	0	0	32,294	0	32,294	567,654
SP4.2 Trade, Tourism and Industrial Development	0	71,000	0	71,000	0	8,000	0	8,000	0	0	0	0	0	0	79,000
Environmental Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asunafo North Municipal - Goaso	23,302,983	23,302,983	23,536,013
1_No Poverty	374,845	374,845	378,593
11_Sustainable Cities and Communities	480,889	480,889	485,698
17_Partnerships for the Goals	302,314	302,314	305,337
2_Zero Hunger	156,294	156,294	157,857
3_Good Health and Well-Being	257,409	257,409	259,983
4_ Quality Education	1,645,329	1,645,329	1,661,782
6_Clean Water and Sanitation	1,737,693	1,737,693	1,755,070
7_Affordable and Clean Energy	16,102,019	16,102,019	16,263,039
8_ Decent Work and Economic Growth	79,000	79,000	79,790
9_Industry, Innovation, and Infrastructure	2,167,191	2,167,191	2,188,863
Grand Total	0	0	0
	23,302,983	23,302,983	23,536,013

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	0	0	0	26,353,386	26,353,386	26,616,920
9101 - Generic Operations	0	0	0	21,218,959	21,218,959	21,431,149
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	814,294	814,294	822,437
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	13,000	13,000	13,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	133,500	133,500	134,835
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	296,293	296,293	299,256
910110 - PROTOCOL SERVICES	0	0	0	124,684	124,684	125,931
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	18,438,215	18,438,215	18,622,597
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,163,974	1,163,974	1,175,613
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	35,000	35,350
9102 - TRADE AND INDUSTRY	0	0	0	79,000	79,000	79,790
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	79,000	79,000	79,790
9104 - EDUCATION	0	0	0	216,002	216,002	218,162
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	216,002	216,002	218,162
9105 - HEALTH	0	0	0	88,001	88,001	88,881
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,001	43,001	43,431
910503 - Public Health services	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,845	292,845	295,773
910601 - Social intervention programmes	0	0	0	262,845	262,845	265,473
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	695,338	695,338	702,291
910804 - Legislative enactment and oversight	0	0	0	110,000	110,000	111,100
910806 - Security management	0	0	0	125,000	125,000	126,250
910807 - Support to traditional authorities	0	0	0	31,300	31,300	31,613

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	314,680	314,680	317,827
910810 - Plan and budget preparation	0	0	0	114,357	114,357	115,501
9109 - WASTE MANAGEMENT	0	0	0	1,277,620	1,277,620	1,290,397
910901 - Environmental sanitation Management	0	0	0	778,152	778,152	785,934
910902 - Solid waste management	0	0	0	493,930	493,930	498,869
910903 - Liquid waste management	0	0	0	5,538	5,538	5,594
9110 - PHYSICAL PLANNING	0	0	0	442,889	442,889	447,318
911002 - Land use and Spatial planning	0	0	0	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	0	0	0	262,889	262,889	265,518
9111 - WORKS	0	0	0	1,514,559	1,514,559	1,529,704
911101 - Supervision and regulation of infrastructure development	0	0	0	1,514,559	1,514,559	1,529,704
9113 - FINANCE	0	0	0	302,314	302,314	305,337
911301 - Treasury and accounting activities	0	0	0	3,000	3,000	3,030
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
911303 - Revenue collection and management	0	0	0	264,314	264,314	266,957
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	145,859	145,859	147,318
911801 - Personnel and Staff Management	0	0	0	70,000	70,000	70,700
911803 - Staff Training and skills development	0	0	0	75,859	75,859	76,618
Grand Total	0	0	0	26,353,386	26,353,386	26,616,920

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	26,402,897	26,403,392	26,666,926
	49,512	50,007	50,007
	49,512	50,007	50,007
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	814,294	814,294	822,437
	66,000	66,000	66,660
	656,000	656,000	662,560
	60,000	60,000	60,600
	32,294	32,294	32,617
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	13,000	13,000	13,130
	8,000	8,000	8,080
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	133,500	133,500	134,835
	103,500	103,500	104,535
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	90,000	90,000	90,900
	40,000	40,000	40,400
	40,000	40,000	40,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	296,293	296,293	299,256
	25,782	25,782	26,040
	60,000	60,000	60,600
	210,511	210,511	212,616
910110 - PROTOCOL SERVICES	124,684	124,684	125,931
	124,684	124,684	125,931
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	30,000	30,000	30,300
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,438,215	18,438,215	18,622,597
	25,180	25,180	25,432
	325,092	325,092	328,343
	350,000	350,000	353,500
	1,792,926	1,792,926	1,810,855
	1,253,200	1,253,200	1,265,732
	14,691,816	14,691,816	14,838,734
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,163,974	1,163,974	1,175,613
	15,000	15,000	15,150
	90,000	90,000	90,900
	70,559	70,559	71,264
	988,415	988,415	998,299

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	79,000	79,000	79,790
	8,000	8,000	8,080
	26,000	26,000	26,260
	45,000	45,000	45,450
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	216,002	216,002	218,162
	20,000	20,000	20,200
	60,000	60,000	60,600
	136,002	136,002	137,362
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,001	43,001	43,431
	43,001	43,001	43,431
910503 - Public Health services	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910601 - Social intervention programmes	262,845	262,845	265,473
	262,845	262,845	265,473
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910804 - Legislative enactment and oversight	110,000	110,000	111,100
	80,000	80,000	80,800
	30,000	30,000	30,300
910806 - Security management	125,000	125,000	126,250
	25,000	25,000	25,250
	100,000	100,000	101,000
910807 - Support to traditional authorities	31,300	31,300	31,613
	31,300	31,300	31,613
910809 - Citizen participation in local governance	314,680	314,680	317,827
	50,000	50,000	50,500
	60,000	60,000	60,600
	164,002	164,002	165,642
	40,679	40,679	41,085
910810 - Plan and budget preparation	114,357	114,357	115,501
	50,000	50,000	50,500
	64,357	64,357	65,001

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	778,152	778,152	785,934
	51,000	51,000	51,510
	352,713	352,713	356,240
	374,439	374,439	378,184
910902 - Solid waste management	493,930	493,930	498,869
	483,930	483,930	488,769
	10,000	10,000	10,100
910903 - Liquid waste management	5,538	5,538	5,594
	3,336	3,336	3,369
	2,203	2,203	2,225
911002 - Land use and Spatial planning	180,000	180,000	181,800
	10,000	10,000	10,100
	170,000	170,000	171,700
911003 - Street Naming and Property Addressing System	262,889	262,889	265,518
	109,889	109,889	110,988
	153,000	153,000	154,530
911101 - Supervision and regulation of infrastructure development	1,514,559	1,514,559	1,529,704
	28,942	28,942	29,232
	190,000	190,000	191,900
	1,295,616	1,295,616	1,308,572
911301 - Treasury and accounting activities	3,000	3,000	3,030
	3,000	3,000	3,030
911302 - Internal audit operations	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911303 - Revenue collection and management	264,314	264,314	266,957
	213,600	213,600	215,736
	7,000	7,000	7,070
	43,714	43,714	44,151
911603 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
	20,000	20,000	20,200
911801 - Personnel and Staff Management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
911803 - Staff Training and skills development	75,859	75,859	76,618
	30,000	30,000	30,300
	45,859	45,859	46,318

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asunafo North Municipal - Goaso	26,402,897	26,403,392	26,666,926
70111 Exec. & leg. Organs (cs)	2,308,685	2,309,180	2,331,771
	25,180	25,180	25,432
	1,206,778	1,207,273	1,218,845
	60,000	60,000	60,600
	584,002	584,002	589,842
	432,725	432,725	437,052
70112 Financial & fiscal affairs (CS)	491,173	491,173	496,085
	0	0	0
	16,000	16,000	16,160
	288,600	288,600	291,486
	97,000	97,000	97,970
	45,859	45,859	46,318
	43,714	43,714	44,151
70133 Overall planning & statistical services (CS)	480,889	480,889	485,698
	13,000	13,000	13,130
	25,000	25,000	25,250
	119,889	119,889	121,088
	323,000	323,000	326,230
70360 Public order and safety n.e.c	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	79,000	79,000	79,790
	8,000	8,000	8,080
	26,000	26,000	26,260
	45,000	45,000	45,450
70421 Agriculture cs	156,294	156,294	157,857
	15,000	15,000	15,150
	9,000	9,000	9,090
	40,000	40,000	40,400
	60,000	60,000	60,600
	32,294	32,294	32,617
70451 Road transport	630,371	630,371	636,674
	18,000	18,000	18,180
	242,371	242,371	244,794
	70,000	70,000	70,700
	300,000	300,000	303,000
70560 Environmental protection n.e.c	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asunafo North Municipal - Goaso	26,402,897	26,403,392	26,666,926
70111 Exec. & leg. Organs (cs)	2,308,685	2,309,180	2,331,771
70112 Financial & fiscal affairs (CS)	491,173	491,173	496,085
70133 Overall planning & statistical services (CS)	480,889	480,889	485,698
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	79,000	79,000	79,790
70421 Agriculture cs	156,294	156,294	157,857
70451 Road transport	630,371	630,371	636,674
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	18,236,210	18,236,210	18,418,572
70620 Community Development	309,845	309,845	312,943
70630 Water supply	418,083	418,083	422,264
70721 General Medical services (IS)	257,409	257,409	259,983
70740 Public health services	1,319,609	1,319,609	1,332,806
70980 Education n.e.c	1,645,329	1,645,329	1,661,782
Grand Total	0	0	0
	26,402,897	26,403,392	26,666,926

PART D: PUBLIC INVESTMENT PLAN (PIP)

TABLE 43: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source: IGF											
Approved Budget:											
S/N	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1	ANMA/IGF/001	Complete payment for the Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at SDA School, Goaso	MAASIM CONSTRUCTION LTD	85%	294,966.71	204,245.00	90,721.70	90721.7			
2	ANMA/IGF/002	Completion of 1 No. 12-Seater WC Toilet at Ayomso.	AHULU-NGUA COMPANY LTD	100% COMPLETED	134,335.53	131,000.00	3,335.53	3,335.53			

3	ANMA/ DACF/0 01	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Anyimaye M/A Primary	R- KOST AB LIMITE D	80%	217,696 .15	93,165.50	124,530.65	124,530.65			
4	ANMA/ DACF/0 02	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	R- KOST AB LIMITE D	80%	218,924 .13	148,982.26	69,941.87	69,941.87			
5	ANMA/ DACF/0 03	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	AGYA BES COMP ANY LIMITE D	95%	187,569 .53	178,041.74	9,527.79	9,527.79			
6	ANMA/ DACF/0 04	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	NANA YAW BANA HENE COMP ANY LIMITE D	79%	183,967 .81	145,761.95	38,205.86	38,205.86			

7	ANMA/ DACF/0 05	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro	KOFR A CONS TRUC TION COMP. LTD	77%	110,916 .64	84,875.21	26,041.43	26,041.43			
8	ANMA/ DACF/0 06	Completion of 1 No. 3-unit classroom block with staff common room and store at Mfama	AHUL U- NGUA COMP ANY LYTD	96%	229,944 .50	221,546.50	8,398.00	8,398.00			
9	ANMA/ DACF/0 07	Complete construction of first floor of 2 storey hostel with 120 dual beds at MTS	SAMO TRUST COMP ANY LIMITE D	100%	575,550 .80	513,285.18	62,265.62	62,265.62			
10	ANMA/ DACF/0 08	Complete Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slap at Mim SHS	FRAN K AFRIYI E COMP ANY LIMITE D	100%	802,121 .78	471,204.00	360,917.78	360,917.78			

11	ANMA/ DACF/0 09	Complete construction of Maternity ward at Asumura	SABO NSU CONS TRUC TION WORK S	54%	198,437 .94	107,332.37	91,105.57	91,105.57			
12	ANMA/ DACF0 10	Complete construction of 1 CHPS Compound at Dotom	HAVA KYE ENTE RPRIS E	80%	195,086 .83	155,694.50	39,392.33	39,392.33			
13	ANMA/ DACF/0 11	Complete extension & re-moulding of Administration Block at Goaso	M/S FLODI CK ENTE RPRIS E	90%	733,601 .61	476,053.96	257,547.65	257,547.65			
14	ANMA/ DACF0 12	Renovation of Assembly Hall, Goaso	AGYA BES COMP ANY LIMITE D	30%	285,110 .00	-	285,110.00	285,110.00			

15	ANMA/ DACF/0 13	Complete construction of Walkway to MA Adminiatration Block Washroom	AHUL U- NGUA COMP ANY LYTD	100% completed	12,461. 66	-	12,461.66	12,461.66			
16	ANMA/ DACF/0 014	Mechanisation of Borehole with 10,000 Litres capacity Polytank at the District Magistrate's Bungalow at Goaso	SEMA NH YIA VENT URES	100 Complete d	119,092 .00	101,050.00	18,042.00	18,042.00			
17	ANMA/ DACF- RGF/00 1	Complete payment for the Drilling and Mechanisation of Borehole with 10,000 Litres capacity Polytank for Fahoyeden Police station	SEMA NH YIA VENT URES	100 Complete d	119,092 .00	109,051.00	10,041.00	10,041.00			
18	ANMA/ DACF- RFG/00 3	Completion of 1No. 3Unit Classroom Block with Staff Common Room, Store,4 Seater Aqua Privy Toilet and Provision of Furniture at Gyesewobre	UNUN AF VENT URES LTD	100%	182,907 .00	173,907.90	9,000.00	9,000.00			

19	ANMA/ DACF- RFG/00 4	Construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Fawohoyeden Methodist Primary A	R- KOST AB LIMITE D	20%	286,734 .95	83,441.70	203,293.25	203,293.25			
20	ANMA/ DACF- RFG/00 5	Complete construction of 1 No. 3-unit classroom block with staff common room at Aworokrom Presby JHS	AHUL U- NGUA COMP ANY LYTD	95%	188,650 .73	177,691.25	10,959.48	10,959.48			
21	ANMA/ DACF- RGF/00 6	Complete construction of 1 No. 2-unit kindergarten classroom block at Mim Presby	M/S AFRIYI E COMP. LIMITE D	50%	139,369 .23	62,334.13	77,035.10	77,035.10			
22	ANMA/ DACF- RGF/00 7	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Ahafoman JHS	NACE DOR ENT	20%	286,611 .64	84,675.60	201,936.04	201,936.04			

23	ANMA/ DACF- RGF/00 8	Complete construction of 4 No. Weighing Centres at Mim Domeabra, Essienimpong, Dankwakrom & Nyankomago	M/S AFRIYI E COMP. LIMITE D	95%	119,950 .77	113,884.27	6,066.50	6,066.50			
24	ANMA/ DACF- RFG/00 9	Complete Construction of 1 No. 4-seater WC Toilet with Urinals at Goaso Abotanso	AHUL U- NGUA COMP ANY LYTD	100%	69,490. 87	62,501.81	6,989.06	6,989.06			
25	ANMA/ DACF- RFG/01 0	Drilling of 3No. Boreholes and Mechanization of 2No. Boreholes with Construction of 2No. Platforms and Installation of 2No. Poly Tanks (3000 Ltrs each) and Construction of 2No. Concrete pads with Installation of 2No. Hand Pumps at Dotom CHPS Compound, Bediako, Health Centre, Techimantia and Gydin	NACE DOR ENT	50%	91,482. 89	41,482.60	50,000.29	50,000.29			

26	ANMA/ DACF- RFG/01 1	Complete extension of Electricity with provision of 60No. 8M and 9M and 11M wooden low tension poles, installation of 1 No. 50kws (34/0.433kv) transformer with 50mm and 120mm Aluminum Bare Conductor to cover a distance of 20Km at Adututu and Nkoranza	JODJ BS ELECT RICAL WORK S	30%	414,670 .00	217,890.00	196,780.00	196,780.00			
27	ANMA/ DACF- RFG/01 2	Complete extension of Electricity with provision of 200 No. 8mm and 9m Low T. Ps, installation of 8 No. 50KWs Transformer with 50mm and 120mm Aluminium Bare Conductor at Kobro, Kofimirekrom, Mireku, Peterkrom, Suntreso, Boakyekrom, Ogyam, Ohianinguase	APED OS COMP ANY LIMITE D	100%	626,914 .00	535,773.40	91,140.60	91,140.60			

TABLE 45: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procure 4 No. Laptop computers, 8 No. Desktop computers, 2 No. Photocopiers, 1 No. GPS, 4 No. Printers, 1 No. Projector and Screen, 2 No. File Cabinets	Procurement of 4No.Laptops,8 No. Desktop computer, 2No. Photocopier, 2No. GPS, 4 No Printer, 1 No Projector for Departments and Selected Units of the Assembly	URBAN DEVELOPMENT FUND (UDF)	64,964.27	Beneficiary Departments and Units have been consulted
2	Redevelop Wednesday Market into Daily Market to include: Construction of 150 No. Market Stalls, 150 Lockable Stores, Pavement of Market Area (24,000M2) Covering of Market Drains (730M) Construction of 1 No. Creche, 1 No. Sick Bay, 1 No. 10 Seater WC Toilet and Urinal (6 Cubicles), 1 No. 8-Unit Shower Bathrooms, Provision of 50 No. Waste Bins, 2 No. Skip Containers (6M3), Construction of Abbatoir and Drilling and Mechanization of 1 No. Borehole with Installation of Polytank (5,000 litres)	Redevelop Wednesday market into a ultra modern market with provision of basic amenities at Abotanso-Goaso	URBAN DEVELOPMENT FUND (UDF)	6,024,419.80	stakeholders have been engaged to ascertain the Location of the project and to avoid possible opposition.

3	Extention of Electricity (Streetlight) with Provision of 50 No.8M and 9M Low tension Poles, installation of 50mm Aluminum Bare Conductor to Cover an Area of (15km) and Installation of 50 No. Complete Luminooous Bulbs.	Extention of Electricity (Streetlight) with Provision of 50 No.8M and 9M Low tension Poles, installation of 50mm Aluminum Bare Conductor to Cover an Area of (15km) and Installation of 50 No. Complete Luminooous Bulbs at Abotanso	URBAN DEVELOPMENT FUND (UDF)	1,262,949.85	Feasibility studies done
4	Extention of Electricity (Streetlight) with Provision of 50 No.8M and 9M Low tension Poles, installation of 50mm Aluminum Bare Conductor to Cover an Area of (15km) and Installation of 50 No. Complete Luminooous Bulbs.	Extention of Electricity (Streetlight) with Provision of 50 No.8M and 9M Low tension Poles, installation of 50mm Aluminum Bare Conductor to Cover an Area of (15km) and Installation of 50 No. Complete Luminooous Bulbs at Abotanso	URBAN DEVELOPMENT FUND (UDF)	1,262,949.85	
5	Procure 2 No. Lapping computers, 4 No. Desktop computers, 1 No. Photocopiers, 2 No. Printers, 1 No. Projector and Screen, 5No. UPS, 5No.comb binding machine, Gaint Stale machine and 2No. Internet Rioters	Procurement of 2No.Laptops,4 No. Desktop computer, 1No. Photocopier, 2No. Printer, 1No Projector and screen, 5 No UPS,5No. Comb binding machine, Gaint stale machine and 2 No. Rioters for Central Administration	URBAN DEVELOPMENT FUND (UDF)	52,214.29	Beneficiary Departments and Units have been consulted
6	Redevelop Daily Market and Old Station into a Shopping Complex, Construction of Mall, restaurant, Conference Room with Parking, Construction of 100No. Lockable Market Store with Pavement of the Total area(18,000M), 1No 10 Seater WC Toilet and Urinal (6 Cubicles), Provision of 15No. Waste Bins and 1No skip Container(6m) and Installation of Complete Luminous 10No led security Lights)	Redevelop Wednesday market into a ultra modern market with provision of basic amenities at Mim	URBAN DEVELOPMENT FUND (UDF)	7,287,267.60	stakeholders have been engaged to ascertain the Location of the project and to aoid possible opposition.

7	Repairs, Drilling and Mechanization of Boreholes within selected communities in the Municipality	Drilling and Mechanization of boreholes and Routines servicing of existing boreholes	DACF-RFG	200,000.00	FEASIBILITY ANALYSIS IS ONGOING
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