



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASUNAFO NORTH MUNICIPAL ASSEMBLY

ASUNAFO NORTH MUNICIPAL ASSEMBLY



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Date: *09/11/23*

APPROVAL OF 2024-2027 COMPOSITE BUDGET ESTIMATE

At a meeting of the General Assembly of the Asunafo North Municipal Assembly held on 27th October, 2023 at the Municipal Assembly Hall Goaso, the 2024-2027 Composite Budget Estimate was discussed and approved as a working document for the Municipal Assembly.

The approved Composite Budget Estimate comprised of:

Compensation-	6,481,891.00
Goods and Services-	9,669,508.00
Capital Expenditure-	<u>33,020,911.00</u>
	49,172,310.00

[Signature]
.....
HON. JONES AFRIYIE-ANTO
PRESIDING MEMBER
AFRIYIE-ANTO (PRESIDING MEMBER)

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MOHAMMED A. YAKUBU
MUNICIPAL COORDINATING DIRECTOR

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ASUNAFO NORTH MUN. ASSEMBLY
P. O. BOX 1

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

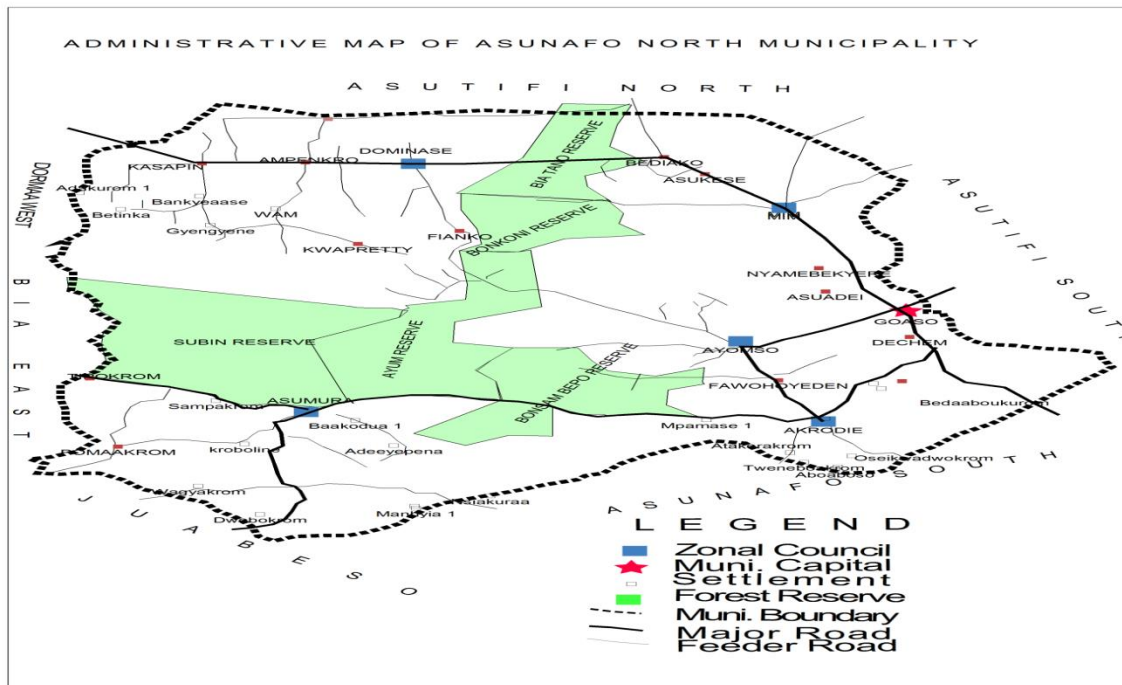
Establishment of the District

Location and Size

The Municipality is located in the south-western part of the Region. It lies between Latitudes 6° 48' N and Longitudes 20° 31' W. It covers a total land area of 1,411.97 km². This represents 27.2% of the total land size of the region (5,193 km² / 2,005 sq. miles). The Municipality shares boundaries with Asutifi North District to the North-East, Asutifi South District to the West; Dormaa Municipality to the North-West, Asunafo South District to the South-West (all in the Bono Region), as well as Bia and Juabeso Districts to the West and South respectively (both in the Western North Region).

The location of the Municipality gives it a great economic potential. Goaso, has become a nodal town performing both administrative and economic functions for the other five districts in the Region.

Figure 1: Administrative Map of Asunafo North Municipality



Population Structure

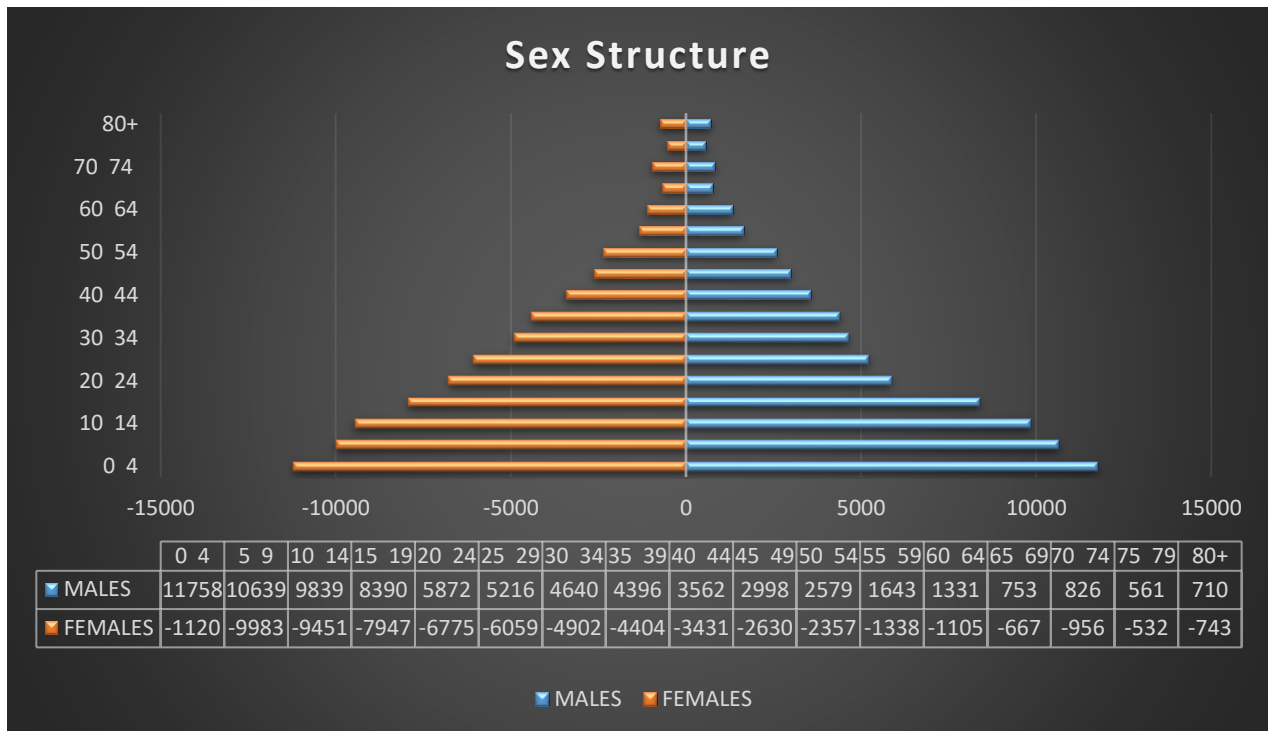
Demographic Characteristics

According to the 2021 Population and Housing Census, the Municipality has a population of 150,198 which is projected to reach 160,735 by 2025 at an annual growth rate of 1.7%. There are more males (50.4%) than females (49.6%) in the Municipality (GSS 2022).

Age and Sex Structure

The population of the Municipality is largely youthful in nature. This is evident by the broad-base of the population pyramid which narrows as the age progresses. The age group with the largest population is 0-4 years (22,960), while 75-79 age group has the lowest (1,094). Children (0-14 years) constitutes 41.9% of the total population. The active population (15-64) constitutes 54.3% while the aged population (65+) constitutes 3.8% of the total population. This gives a dependency ratio of 1:1 (0.8)

Figure 2: Population pyramid of Asunafo North Municipal Assembly



Fertility Rate

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

Population Density

The spatial distribution of the population is skewed in favour of urban population 79,383 (52.9%) against 47.1% rural population of the total population. Using the Ghana Statistical definition of an urban settlement as one with population of 5,000 and over, six communities have urban settlements, namely Mim, Goaso, Fawohoyeden, Akrodie, Kasapin and Ayomso.

The population density of the Municipality is 106.4Km².

Table 1: Top Twenty (20) Settlements

S/N	Settlement	Population (2021)
1	Mim	26,629
2	Goaso	21,508
3	Fawohoyeden	6,958
4	Akrodie	6,824
5	Kasapin	6,195
6	Ayomso	5,911
7	Bediako	1,915

8	Pomaakrom	1,335
9	Abebresekrom	1,104
10	Ampenkro	1,004
11	Gyae Kontabuo	975
12	Kwao Pretty	959
13	Daaseansa	941
14	Dominase	938
15	Asumura	913
16	Nyamebekyere	886
17	Kofi Mmrekrom	880
18	Driverkrom	868
19	Boakyekrom (Larbikrom)	852
20	Akwesi Bour Krom	825
	Total	88,420

Source: GSS, 2022

Origin, Ethnicity and Culture

The people in Asunafo North are traditionally part of the Ahafos, the land which connotes the “Asantehene’s hunting ground”. The name Ahafo originated from the general fertility of the land and abundance of the common necessities of life. People kept on saying “Eha ye fo”, meaning life is cheap here. This gave rise to the name Ahafo. This made people to migrate from Ahanti and other regions to settle here. In view of the richness of the land, the Asunafo North Municipal Assembly has its motto as “Yewo Asaase Te So” which connotes; “we live on land with goodies/riches”.

The Municipality consists mainly of Akans and other minority tribes. The Akans (mainly Ahafos) constitute 79% of the people with 21% percent distributed among other ethnic groups such as the Mole-Dagbon, Gruma, Ewe and Ga-Adangbe. The dominant language spoken in the Municipality is the Asante Twi and can be spoken and understood by about 99% of the people.

The indigenes (Ahafos) of the Municipality practice matrilineal system of inheritance. The main indigenous cultural practices performed in the Municipality are funerals, festivals and marriages. The festivals celebrated in the Municipality are Abetiase (Palm Wine) Festival and Akwasidae (Thanksgiving) Festivals.

Religion

According to the 2021 population and housing census, Christians constitute the majority (77.8%) of the population, Muslims represents about 14.9% with Traditional Religion taking about 0.7% of the population whilst people who do not practice any religion constitute about 6.6% of the population.

Traditional System

The Municipality has three Traditional Areas (oman/aman). These are Goaso, Mim and Akrodie Paramountcies. The *Omanhene* or Paramount Chief is the supreme overlord over his area of jurisdiction (traditional area) who account directly to the Asantehene. Ayomso is a Divisional Chief but does not serve under any of the paramountcy in the municipality and hence accountable directly to the Asantehene.

Vision

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

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

The 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, among others form the legal framework for the establishment and functionality of District Assemblies. The Asunafo North Mun. The Assembly is entrusted with the responsibility of ensuring the overall development of her jurisdiction by performing the following core functions.

- ✓ Exercise political and administrative authority in the municipality
- ✓ Promote local economic development.
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law.
- ✓ Formulate and execute plans, programs and strategies for effective mobilization of resources necessary for development.
- ✓ Promote and support productive activities and social development of the Municipality.

District Economy

Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. About 63 percent of the active population is engaged in this sector. The total population engaged in Agriculture is estimated to be 50,146 as shown in Table 26 below.

The total arable land that can be cultivated in the Municipality is 518.84 km². This accounts for 34.1% of the total landmass of the Municipality. Forty-eight (48) percent of the total arable land is currently under cultivation in the Municipality.

Farming is carried out largely on subsistence and individual basis due to limited funds available to farmers. It is however done throughout the year especially for the cash crops.

The average farm size under cultivation is 12.5Ha for the major cash and food crops. Plantain has the highest average land size under cultivation of 3.0Ha while cocoyam has the lowest (1.5Ha)

Generally, farm holdings in the municipality are relatively small. Farmers hold land sizes of 1.1 hectares which is lower than the national average of 2.0 hectares for small-scale farmers. Asunafo North has an average of 1.1 hectares per small scale farmer.

Production levels of major cash and food crops in the Municipality are detailed in Table 5 below.

Table 2: Major Crop Production

S/N	Crop	Metric Tons
1	Cocoa	255,311
2	Plantain	196,812
3	Oil Palm	80,855
4	Cassava	30,211
5	Rice	4,859
6	Maize	2,661

Source: Municipal Department of Agriculture and Cocoa Board, 2022

Agricultural extension services are delivered in the Municipality by the Municipal Department of Agriculture through its Agricultural Extension Agents (AEAs). The current AEA to farmer ratio is estimated to be 1: 3,500, which is above the national ratio of 1: 1,500. This gives a very low coverage of extension services to farmers. This affects the rate of dissemination of new information and improved farming technologies and practices. This in turn affect yield per acre and ultimately income of farmers.

Post-harvest losses are high Crops in the Municipality. This is because traditional storage/preservation methods (narrow cribs, barns, sheds, tree shades, sacks and store rooms) are widely used by farmers. The Assembly has considered the development of plantain, oil palm and rice as the major products to drive local economic development. There is an established processing factory for plantain at Fawoyeden under the One District One Factory initiative by the government. It is however yet to commence production activities.

Animal Production is a key aspect of agriculture in the Municipality. This venture is done on both subsistence and commercial basis. Table 6 shows the major animals produced in the Municipality

Table 3: Major Animal Production

S/N	Crop	Number/Count
1	Poultry	12,725
2	Goat	12,310
3	Sheep	8,918
4	Pigs	6,898
5	Cattle	4,562

Source: Municipal Department of Agriculture and Cocoa Board, 2022

The problems hindering agriculture in the Municipality include:

- Inadequate AEAs leading to limited access to extension services by farmers.
- Pests and diseases outbreaks affecting crops and livestock.
- High cost of inputs compelling farmers to reduce farm holding size.
- Improper application of agro-chemicals and other agricultural inputs
- Inadequate access to agricultural finance
- Poor nature of roads mostly in farming communities
- High incidence of post- harvest losses
- Declining soil fertility
- High cost of transportation and inadequate storage facilities compelling farmers to depend on middlemen.
- Dependency on rain fed agriculture.
- Reliance on low yielding crop and animal varieties
- Low value addition to agricultural produce

Trade and Commerce

Trading is part and parcel of the daily activities of the people in the municipality and constitutes a major component of the municipal economy. Common items traded in our daily and weekly markets located at Goaso, Mim, Kasapin, Akrodie, Ayomso and Asumura are mainly food stuff (plantain, cassava, cocoyam, yam, rice, maize, fruits, oil palm fruits, palm oil and vegetables) and manufactured items like cooking utensils, clothing, bags, agro-chemicals, building materials, provisions etc. The Agricultural produce including cocoa and timber constitute the main products exported in their raw forms from the municipality whilst the imports are mostly processed/ manufactured goods.

The Assembly needs to take advantage of the government's policy of one district–one factory and initiate other ways of processing its agricultural produce to add value to them. This will make the Assembly more competitive with its trading partners; create employment and wealth for its people.

Table 4: Market Centers

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	Tuesdays
5	Ayomso Weekly Market	Thursdays
6	Asumura Weekly Market	Thursdays

Service Sector

The service sector is dominated by activities such as hairdressing, banking, transportation, vulcanizing, welding, vehicle/motor repairs, food and water vending and hospitality services (hostels, guest houses, lodges, restaurants and chop bars).

Manufacturing and Processing Activities

Industrial activities in the area of manufacturing and processing are carried out on a small scale in the Municipality.

Processing activities are mainly agricultural and forestry based as they derive their inputs from these major sectors. These activities include agro-processing (palm oil processing, cassava processing into gari and cassava dough, rice and forestry products (saw milling and wood processing).

Manufacturing activities include fabrication, blacksmithing, soap making, dress making.

Tourism

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

Mim Bour (Rocky Mountain) is one of the mountains located at Mim. 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 has been partially developed but has greater potential to turn the Municipality into a tourism hub if the site is well developed.

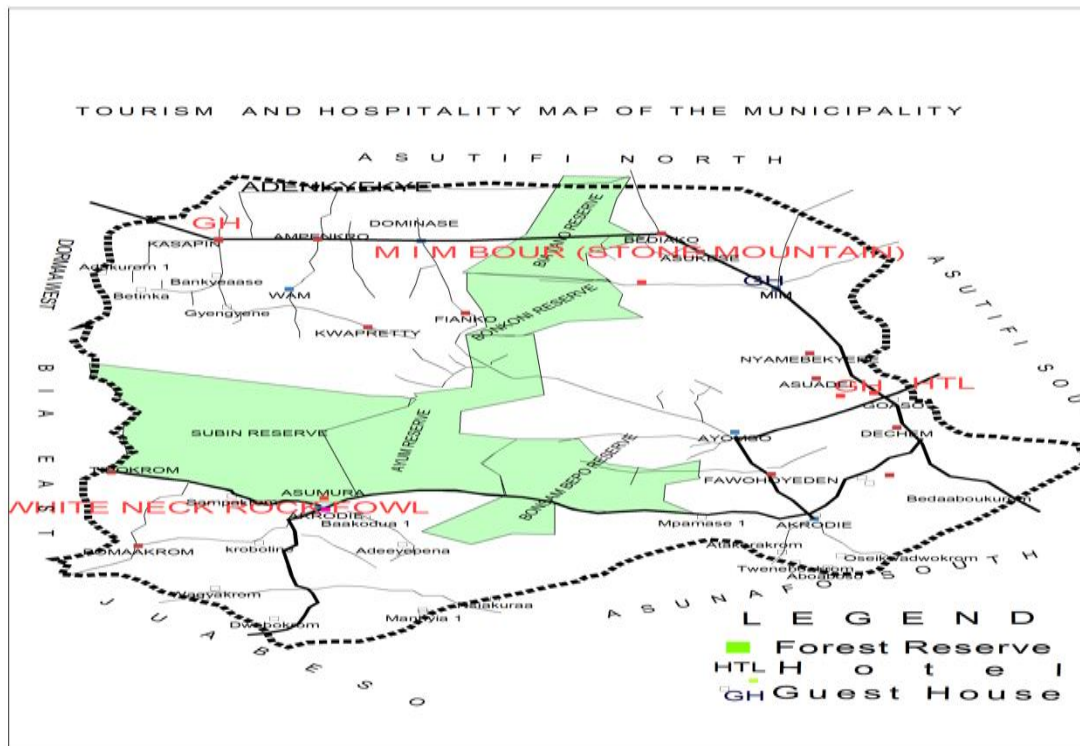
The White-necked Rock Fowls (known locally as Anamie) is a rare and charismatic species that would cause a significant number of dedicated birdwatchers to plan a trip solely to see the birds. The birds are found in the Subin Forest Reserves, near Asumura in the Municipality. History reveals that the 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 cite) due to the impact of the Goa River, the Shrine was not relocated and has since being worshiped from there.*

The confluence of Rivers Goa and Ayum at Goaso.

Forest Reserves: The Municipality boasts 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 appreciate the natural beauty of creation. Ecotourism could provide incentives for better management of Forest Reserves and provide income to the Assembly and the local communities.

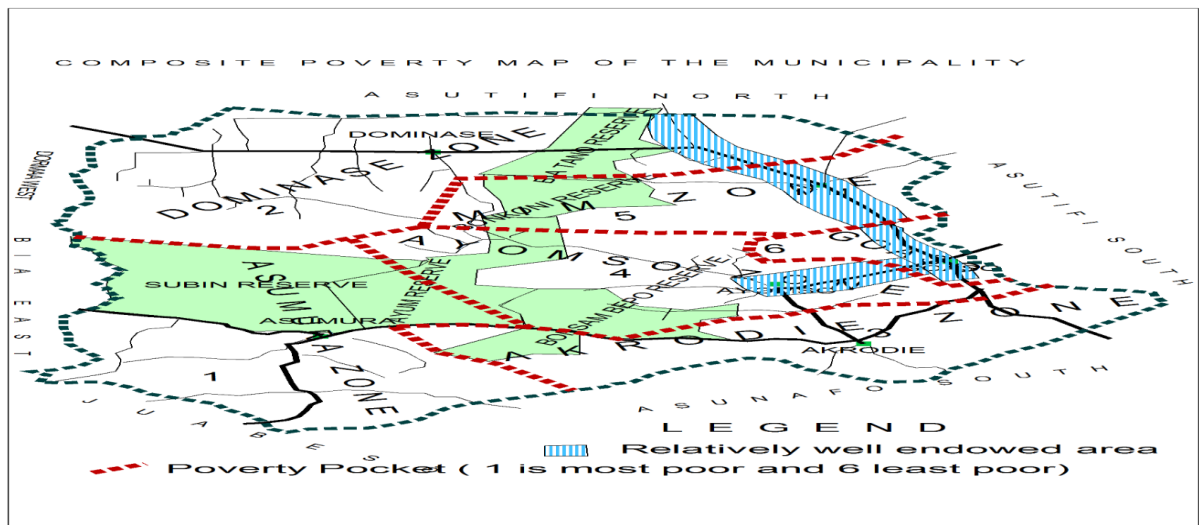
Figure 3: Tourism and Hospitality Map



Poverty Profiling

Poverty is a common feature in the Municipality and manifests in various forms and levels. Women, children, the aged and persons with disability who constitute majority of the vulnerable and excluded group are poorer as compared to men and those in the active age group. Using the scalogram method (availability and access to basic socio-economic infrastructure and services) poverty in the Municipality can be profiled into six zones. As showed in Figure 8, the poorest is the Asumura Zone, followed by Dominase Zone, Akrodie Zone, AyomsoZone, Mim Zone and finally Goaso Zone.

Figure 4: Poverty Map of the Municipality



Water Security

The Municipality has good water coverage of 71.9% (potentially safely managed and basic water services). The urban population with access to basic water service is 37.5% (potentially safely managed and basic) while the rural coverage is 35.4% (potentially safely managed and basic). About 26.8% of the people rely on relatively unhealthy sources of water like hand-dug wells and streams. As high as 18.2% of the population depend on surface water sources with 41.2% of rural population depending solely on surface water sources.

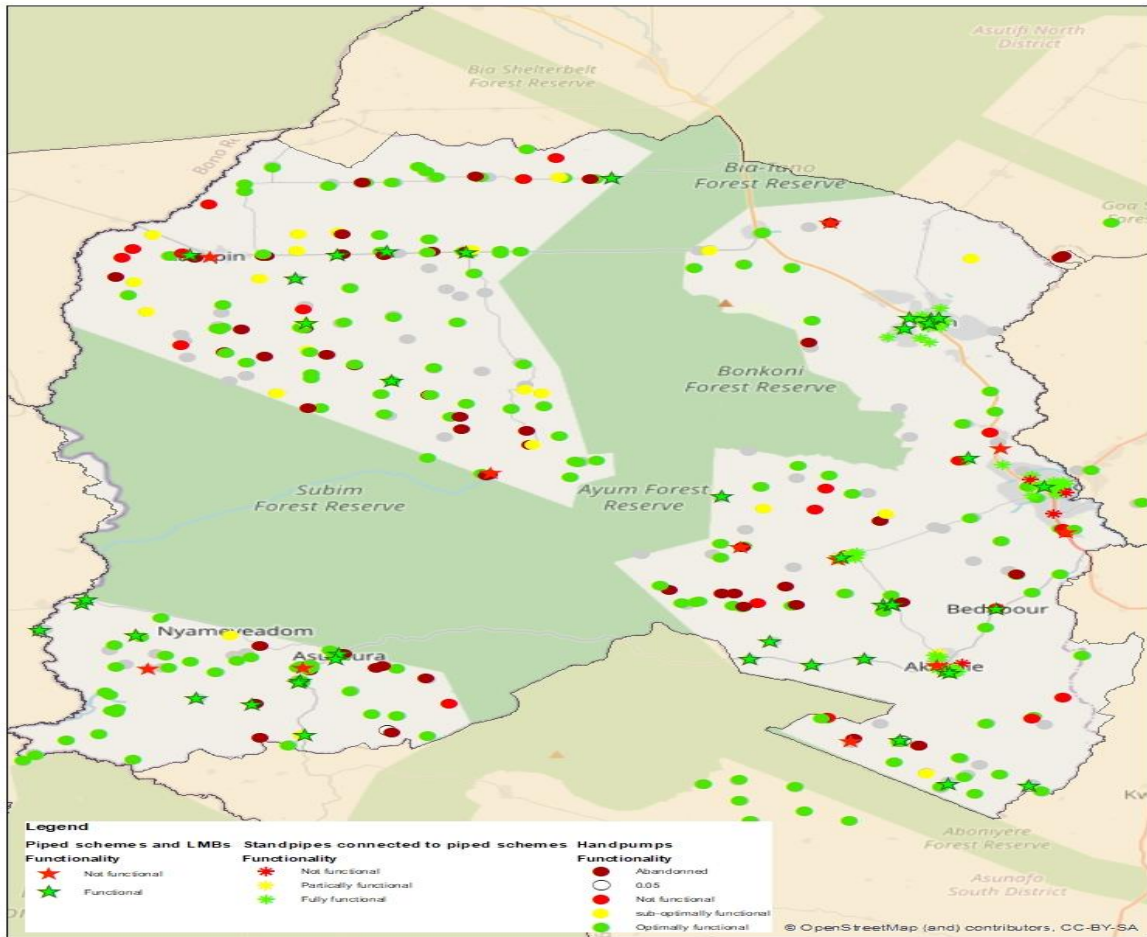
The proportion of households with access to basic water facilities stand at 51%. Urban household connections to piped water is as low as 15%.

The major sources of water supply in the Municipality with thirty minutes round trip is from public standpipe and tube well/borehole with handpump boreholes for urban households (96% and 97% respectively) and 100% and 84% respectively for rural households.

There is generally weak management of water facilities and systems in the Municipality. Only 48% of functioning handpumps have Water and Sanitation Management Teams (WSMTs) in place. Only 18% of functioning handpumps have WSMTs that meet the handpump service provider benchmarks set by CWSA (3% of WSMTs are properly constituted, 9% of WSMTs conduct water quality test, 19% of WSMTs set tariffs, 9% of WSMTs have a Revenue and Expenditure Balance (BM: R/E ratio >1), 22% practice sound financial management, 50% of WSMTs conduct routine maintenance of handpumps, 33% conduct breakdown repairs, 34% supply spare parts within 3 days, 44% have facility management plans). Another 48% of handpumps have no management structure. The proportion of non-functioning handpumps is 8.6% while 21.5% of handpumps have been abandoned. Only 12% of handpumps are with payment by users. There is poor service monitoring, auditing and reporting on water facilities and services in the Municipality.

Generally, the yield from underground water in the Municipality is very good though there are places with lower yields. Private sector participation in processing and supply of treated drinking water (sachet water) is high but limited to the urban areas. There is water stress amongst rural folks especially during the dry season as they heavily depend surface water sources. Depletion of the forest and poor farming practices along water bodies, have led to erosion and exposure of riverbanks causing evaporation of and pollution of surface water sources.

Figure 5: Water Facility Map



Legends

Piped Schemes: Red – Nonfunctional, Green- Functional

Standard pipes connected to piped schemes functionalities: Red- Not functional, Yellow – partially functional, Green- fully functional

Hand Pump Functionality: Brown – Abandoned, Red- not functional, Yellow – sub optimally functional, Green – optimally functional

Source: ANMA WASH Plan, 2022

Sanitation, Hygiene and Waste Management

Access to basic sanitation services in 2021 stands at 57.2% for the Municipality, 38.4% for urban and 18.8%. Recent survey in 2022 suggests however that, there is very low access (12.5%) to basic sanitation services (with off-site treatment). 18.9% and 4.3% of the urban and rural populations respectively have access to basic sanitation services. Twenty-two percent (22%) of the total population have limited access (shared, improved) to sanitation services, while 14.4% use unimproved services. About 13% have access to potentially safely managed on-site treatment services while another 13% have access to potentially safely managed off-site treatment services

There is a high prevalence of open defecation (36.7%) in the Municipality (34.3% and 39.9% in urban and rural populations respectively). There is no single community that is open-defecation free. The major issues on community sanitation include; Inadequate household toilet facilities, poor enforcement of sanitation regulations and bye laws and poor attitude to sanitation.

Access to hygiene services and good hygiene practice is low (41% of household latrines have hand washing facilities) in the Municipality.

There is also low access to basic solid waste management services (30%), with only 23.8% of solid waste collected and disposed. This has resulted mainly from inadequate designated disposal sites and containers, low public education and poor attitude to solid waste management in communities. The Municipality has one refuse truck and 20 6m³ communal refuse containers in good condition serving only Goaso and Mim.

Good sanitation and hygiene practices are low in schools and health care facilities. Access to basic sanitation services is 35% and 0% for public schools and health facilities respectively. 58% of schools and 32% of health facilities have no access to sanitation services, while 7% and 68% respectively have access to limited sanitation services. 68% of public schools have access to basic hand washing facilities, 3% have access to limited hygiene services while 29% of public schools do not have access to hand washing facilities. 40% of health care facilities have access to basic hygiene services, 52% have access to limited hygiene service, while 8% have no hygiene service.

Solid waste management is encouraging in schools than in health care facilities. 12% of health care facilities have access to basic solid waste management services, 80% have access to limited solid waste management service while 8% have no access to solid waste management service.

Road Infrastructure

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 are paved whilst 335km (71.58%) is unpaved. The remaining 380kms form the feeder roads out of which 230km is classified 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.

Health Care

Health Infrastructure

The Municipality has a total of twenty-five (25) health facilities comprising two (2) hospitals, five (7) health centers, five (5) clinics and twelve (12) CHPS Compounds. Out of the 25 health facilities, 17 are publically owned whilst 5 are privately owned. The table below provides the list of health facilities and ownership in the municipality.

Table 5: Health Facilities in the Asunafo North Municipality

S/N	Name of Facility	Location	Type of Facility	Ownership
1.	Goaso Municipal Hospital	Goaso	Hospital	Public
2.	Ahmadiyyah Hospital	Mim	Hospital	CHAG
3.	Mim Health Centre	Mim	Health Centre	Public
4.	Ampenkro Rural Clinic	Ampenkro	Health Centre	Public
5.	Akrodie Health Centre	Akrodie	Health Centre	Public
6.	Asumura Rural Clinic	Asumura	Health Centre	Public
7.	Ayomso Rural Clinic	Ayomso	Health Centre	Public
8.	Fawohoyeden Clinic	Fawohoyeden	Health Centre	Public

9.	Ayum Forest Industrial Clinic	Mim	Industrial Clinic	Private
10.	Agyei-Mensah Memorial Clinic	Goaso	Clinic	Private
11.	Church of Pentecost Clinic	Kasapin	Health Centre	CHAG
12.	Shabash Clinic	Goaso	Clinic	Private
13.	Cross Care Clinic	Goaso	Clinic	Private
14.	Life Savers Clinic	Mim	Clinic	Private
15.	Gyasikrom CHPS Compound	Gyasikrom	CHPS Compound	Public
16.	Bitre/KwadwoAddaikrom CHPS Compound	Bitre	CHPS Compound	Public
17.	Dominase CHPS Compound	Dominase	CHPS Compound	Public
18.	Wam CHPS Compound	Wam	CHPS Compound	Public
19.	Kwakuduakrom CHPS Compound	Kwakuduakrom	CHPS Compound	Public
20.	Tweneboah CHPS Compound	Tweneboah	CHPS Compound	Public
21.	Bediako CHPS Compound	Bediako	CHPS Compound	Public
22.	Mensakrom CHPS Compound	Mensakrom	CHPS Compound	Public

Source: Municipal Health Directorate, Goaso 2021

Common Communicable Diseases in the Municipality

The highest cases of communicable diseases identified in the health institutions from 2018 to 2021 are recorded in the table below. They include typhoid fever, malaria, diarrhea diseases, yaws, tuberculosis, AFP and yellow fever. Diarrhea diseases are fast becoming a serious health threat in the municipality hence efforts at stemming the spread of the disease must be stepped up.

National Health Insurance Scheme (NHIS)

The NHIS was introduced in 2003 under National Health Insurance Act, 2003 (ACT 650) to replace the Cash and Carry System” that required down payment of cash before one could access healthcare including emergency cases especially for the poor and the vulnerable.

Local Governance

In order for the Asunafo North Municipal Assembly to efficiently and effectively perform its political, legislative, executive and administrative functions as the local authority responsible for the overall development of the Municipality, it has the full complement of the local governance structure in place.

The highest decision body of the Assembly is the General Assembly which performs deliberative and legislative functions. It is made up of Forty-two (42) Assembly Members (29 elected and 13 appointees), the Municipal Chief Executive and the Member of Parliament who represent the people. Its meetings are chaired by the Presiding Member. All heads of units, departments and other government institutions attend its meetings to give technical guidance but have no voting rights.

Executive Committee which is the cabinet of the General Assembly sees to the day-to-day administration of the Assembly and implements the decisions of the Assembly. It comprises of Chairpersons of its five statutory sub-committees (who are Assembly Members) and chaired by the Municipal Chief Executive. It deliberates on recommendations of the sub-committees and forwards accepted recommendations to the General Assembly for deliberation and approval. Heads of units and departments of the Assembly attend its meetings to give technical advice but have no voting rights.

The Municipal Co-ordinating Director is Secretary to both the Executive Committee and General Assembly.

The five statutory Sub-committees of the Executive Committee are; Development Planning, Finance and Administration, Social Services, Works, and Justice and Security. The Agriculture Sub-committee exists as an ad hoc committee of the Executive Committee. Selected heads of units and departments are Secretaries to these sub-committees.

The Municipal Assembly has five (5) Zonal Councils, one (1) Urban Council and twenty-nine (29) Unit Committees as key sub-structures for effective participation in the decentralization processes. The five Zonal Councils are; Goaso, Akrodie, Ayomso, Dominase and Asumura with Mim as the only Urban Council. These are the basic units of governance at the local level and the first point of engagement between citizens and the local authority.

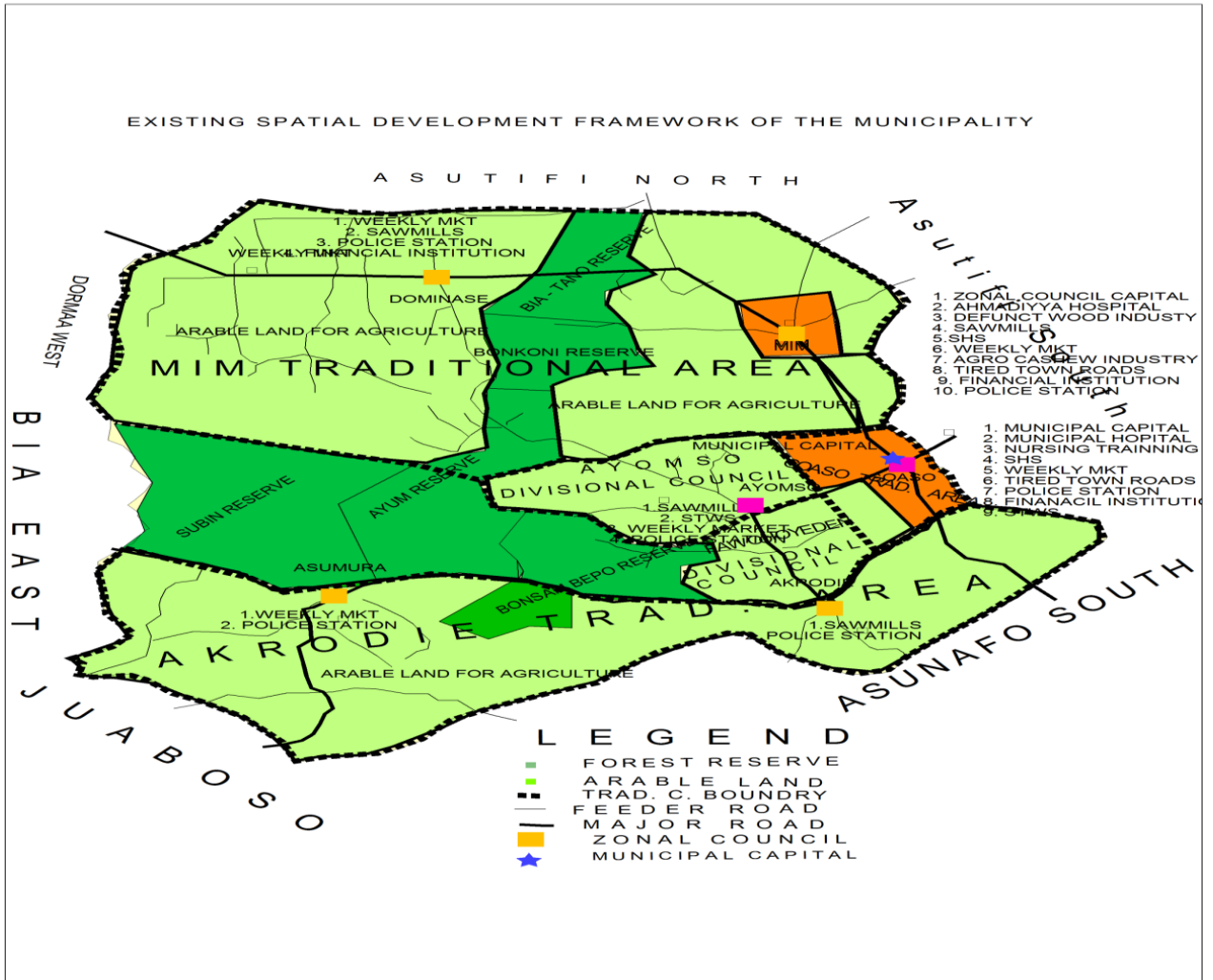
The Municipal Planning Co-ordinating Unit (MPCU) is the technical wing of the Municipal Assembly. Apart from legislative functions, the MPCU performs all other functions delegated to it by the General Assembly as provided in Act 936 (2016). The main functions of the MPCU are sensitization on government and local policies, plan preparation, implementation and monitoring and evaluation of all development programmes and project activities in the Municipality. The meetings of the MPCU are convened and chaired by the Municipal Co-ordinating Director. The Municipal Planning Officer is Secretary to the MPCU, and also heads the MPCU Secretariat.

The main sources of revenue to the Municipal Assembly are central government transfers (GOG), Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), Ghana Education Trust Fund (GETFUND) and Donor funds (CIDA, UNICEF, GIZ, CARE).

The major challenges of local governance in the Municipality include:

- Ineffective and non-functioning of some Zonal Councils
- Inadequate funds (central government and poor IGF)
- Inadequate staff accommodation
- Inadequate office accommodation
- Inadequate skilled personnel
- Inadequate logistics e.g., vehicle, computers, furniture etc.
- Apathy from citizens

Figure 6: Base Map of the Municipality



Key Issues/Challenges

- ✓ Inadequate means of transportation.
- ✓ Limited access to credit for MSMEs.
- ✓ Poor marketing systems.
- ✓ Inadequate investments in the agricultural sector.
- ✓ Poor storage and transportation systems.
- ✓ Low quality and inadequate agricultural infrastructure.
- ✓ Low interest in technical and vocational training/education among the youth.
- ✓ Low participation in learning of science, technology, engineering and mathematics.
- ✓ Inadequate resource person for PWDs at all levels of education.
- ✓ Inadequate health infrastructure and logistics.
- ✓ Limited supply of assistive devices for PWDS.
- ✓ Inadequate health professional staff (Midwives, Physician Assistant, laboratory officers).
- ✓ Inadequate funding for statistical activities at Assembly

Key Achievements in 2023

- ✓ Constructed 1No. 16-seater water closet toilet facility at Mim
- ✓ Renovated the Area Council office at Mim
- ✓ Evacuated the Refuse Dump at Mim Zongo
- ✓ Constructed 1No. 3 Unit Classroom with Ancillary Facilities at Gyasikrom
- ✓ Constructed 1No Maternity Ward at Asumura
- ✓ Constructed a CHPS Compound at Awewoho Manhyia
- ✓ Maintained selected Streetlights in Goaso and Mim



Figure 7: Area Council Office Renovated

Source of Fund - IGF



Figure 8: Maintained Selected streetlights within the Municipality

Source of Fund: DACF



Figure 9 Maintained Selected streetlights within the Municipality

Source of Fund: DACF

Revenue and Expenditure Performance

The revenue and expenditure performance of the Municipality have been grouped under various subheadings.

The revenue components include Internal Generated Funds (IGF) and other funds received from central government and donor partners.

Expenditure has been classified under Compensation, Goods and Services and Assets.

Revenue

Table 6: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	375,943.66	368,659.70	633,496.94	465,753.04	644,996.94	70,943.50	6.00
Other Rates	2,500.00	-	1,500.00	1,650.00			0.00
Fees	108,452.16	102,419.00	120,952.34	91,072.37	132,452.34	112,896.68	9.54
Fines	6,700.00	6,610.00	9,000.00	4,957.20	9,000.00	7,875.00	0.67
Licences	337,535.00	342,055.10	389,535.00	322,834.40	663,537.00	819,220.99	69.26
Land	151,328.00	162,647.18	212,879.00	241,017.35	1,000.00		0.00
Rent	165,000.00	25,393.00	205,000.00	85,873.16	335,600.00	171,917.00	14.53
Investment	25,000.00	31,760.00	30,000.00	28,299.00			0.00
Sub-total	1,172,458.82	1,039,543.98	1,602,363.28	1,241,456.52	1,786,586.28	1,182,853.17	62.21
Stool land	462,909.98	557,478.98	897,734.78	930,000.00	910,000.00	991,293.98	108.93
Total	1,635,368.80	1,597,022.96	2,500,098.06	2,171,456.52	2,696,586.28	2,174,147.15	80.63

With the exception of Royalties, the 2023 Percentage performance as at August is as a percentage of the IGF Sub-total

Table 7: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,635,368.80	1,597,022.96	2,500,098.06	2,171,456.52	2,696,586.28	2,174,147.15	80.63
Compensation Transfer	4,204,652.12	4,493,134.71	4,055,743.23	4,835,173.08	4,801,220.41	3,193,328.60	66.51
Goods and Services Transfer	159,437.30	69,412.95	135,578.00	33,424.67	89,000.00	26,318.42	29.57
Assets Transfer	-	-	25,180.00	0	25,180.00	0	0.00
DACF	4,513,968.56	1,115,075.29	5,129,496.29	2,164,293.01	5,129,496.29	912,294.06	17.79
DACF-RFG	2,164,347.29	1,463,674.00	1,599,383.50	1,134,512.80	1,299,059.32	-	0.00
UDG	-	-	1,882,514.54		17,044,132.00	330,087.00	1.94
WASH-IRCs		-	-	-	190,000.00	0	0.00
DFID	134,250.00				0	0	0.00
MAG	126,189.00	69,387.20	82,889.00	82889	32,294.33	32294.33	100.00
UNICEF-ISS	-	-	30,000.00	15,000	30,000.00	15,000.00	50.00
Total	12,938,213.07	8,807,707.11	15,440,882.62	10,436,749.08	31,336,968.63	6,683,469.56	21.33

Expenditure

Table 8: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,362,386.39	4,642,504.97	4,223,105.63	4,998,092.65	4,983,582.81	3,310,255.47	66.42
Goods and Service	4,056,904.28	1,881,820.27	4,907,961.25	2,041,696.58	7,756,463.53	2,213,663.66	28.54
Assets	4,518,922.40	2,101,032.46	5,964,815.75	2,967,188.40	19,418,118.48	1,244,799.14	6.41
Total	12,938,213.07	8,625,357.70	15,095,882.63	10,006,977.63	32,158,164.82	6,768,718.27	21.05

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.

Policy Outcome Indicators and Targets

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2022		Latest Status 2023		Medium Term Target			
		2021		Target	Actual	Target	Actual as at August	2024	2025	2026	2027
		Target	Actual								
IGF Performance	Total Amount of IGF collected for the period	1,635,368 .80	1,597,022 .96	2,500,098 .06	2,171,456 .52	2,696,586 .28	2,174,147 .15	3,606,013 .41	3,900,936 .89	4,221,967.29	4,571,650.02
Efficient performance of staff	Timely submission of Quarterly progress reports, monthly financial statements, annual financial statement, annual progress report, quarterly administrative and annual reports	23	23	23	23	23	12	23	23	23	23

Improved citizens' engagement and accountability	Number of Social Accountability Town Hall Meetings held	2	2	2	2	2	1	2	2	2	2
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Revenue Mobilization Strategies

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

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

Table 10: Revenue Mobilization Strategies

To increase Fee-Payer Compliances	<ol style="list-style-type: none">1.Intensify public education on the need to pay taxes to the MA2.Complete development and gazette MA's bye- Law and Fee-Fixing3.Prosecute Tax Defaulters4.Organize Stakeholders Consultative Forum for 2023 Fee-fixing Resolution5.Intermittent collection exercise by senior management
To minimize Revenue Mobilization Leakages	<ol style="list-style-type: none">1.One GCR to one collector at every given time2.Weekly vetting of GCR's3.Rationalize revenue mobilization roles/responsibilities (e.g., purchase of value books, issuances of value books) among senior staffs to ensure checks and balances
To increase property Rates and BOP mobilization	<ol style="list-style-type: none">1.Pilot property valuation in two major towns: Goaso, Mim2.To intensify data collection on property/business within the Municipality3.Update the DL Rev. 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.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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 One hundred and Ninety-Nine (199) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana (GoG) transfer, District Assemblies' Common Fund (DACF) and District Assembly's Common Fund Responsive Factor Grant (DACF-RFG).

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 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	0	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	3	3	3	3	3
	Number of Approved Management meeting Minutes	4	3	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Performance Reports	4	2	4	4	4	4
Zonal Councils strengthened	Number of training reports prepared	2	1	1	1	1	1
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: 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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To implement Audit Committee recommendation
- To ensure proper financial reporting
- 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 Sixty-Six (66) officers comprising of Accountants, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF)

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
	Annual Financial Reports Submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan Prepared	Prepared by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Internal Audit Reports	Number of Audit Reports Prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: 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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management.
- To conduct staff training and capacity development annually
- To conduct monthly staff validation and management of compensation

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 for the delivery are the Planning and Budget Units. The main sub-program operations include;

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

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds (IGF). 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
Composite Budget reviewed	Copy of Mid-year review report	1	1	1	1	1	1
	Mid-year review report prepared by	15 th August	15 th August	15 th August	15 th August	15 th August	15 th August
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	4	4	4	4	4
	Four MPCU Meetings Minutes	4	2	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	2	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers' consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Town hall meeting held	No. of reports on file	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

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. 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-	3	2	3	3	3	3

	committee meeting held						
Build capacity of Zonal and Urban Councils annually	Number of training workshop organized	-	-	1	1	1	1
	Number of Zonal/Urban council supplied with furniture	-	-	2	2	1	-

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of thirty (30) 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.

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 funding from the GoG, DACF, DACF-RFG and Assembly's Internally Generated Funds.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	8	12	12	12	12
Development of youth, sport, culture	No. of activities held in a term	3	1	3	3	3	3
Organise quarterly MEOC meeting	No. of meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: 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)	Complete construction of 1 No. 3-Unit Classroom Block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Gyasikrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete construction of 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
	Complete construction of 1 No. 3-unit classroom block with Staff Common Room, Store, 4-Seater Aqua Privy Toilet and provision of Furniture at Ampenkro-Koforidua
	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Bediako

	Construction of 1No. 3unit Classroom BLK at Dechem
	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro
	Complete Construction of 1 No. 6-Unit Classroom Block with Suspended Ground Floor Slap at Mim SHS
	Construction of 1No. 6 Unit Classroom with ancillary facility
	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 Fawohoyeden Methodist Primary A
	Complete construction of 1 No. 3-unit classroom block with staff common room, store, 4-seater aqua privy toilet and provision of furniture at Ahafoman JHS

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 preventable deaths of newborns.
- 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. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sustainable, equitable and easily accessible healthcare services ensured	Percentage of population insured, accessing healthcare	80	83.5	86	87	90	96
	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
	Percentage of clients (15-24 years) who accepted FP service	35	36	38.5	39	42	45
Reproductive health improved	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	0.8	0.805	0.9	1	1	1

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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of Maternity ward at Asumura
Internal Management of the Organization	Complete construction of 1No. CHPS Compound at Awewoho Manhyia
Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets	Complete construction of 1 CHPS Compound at Dotom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub-programme is undertaken with total staff strength of Ten (10) with funds from GoG transfers, DACF (Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWD's Registered	200 PWD's Registered and Trained in the Municipality	824	78	90	100	112	118
Child Labour and Trafficking eliminated in the Municipality	Form and Train Community Child Protection and Gender Committee in 10 communities	2	21	25	28	32	-
Mass Education carried out on women and children acts	15 mass education organized on radio and communities	2	12	15	17	18	20
Family Welfare System Promoted	Reconcile 650 Family related issues through case work	100	187	200	213	215	217
Early Childhood Development Centres Registered and Certified	60 Early childhood Development Centres Registered and Certified	12	16	25	28	32	34
Juvenile Justice system promoted	Form and train Municipal probation committee and select and train 30 probation agents in the Municipality	4	2	6	5	4	3

Budget Sub-Programme Standardized Operations and Projects

Table 20: 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	

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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		-	100	150	200	220	250

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

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

The unit will update the District Environmental Sanitation Strategic Action Plan (DESSAP) to meet modern trends of environmental sanitation standards. The DESSAP is a

comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly’s Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

Programmes of the unit will be funded from the Assembly’s Internally Generated Funds (IGF), GoG, DACF and DACF-RFG. The program is meant to benefit the people in all the communities in the Asunafo North Municipality. Currently the Unit has twenty (20) 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspection		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 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Sanitation Management - (Grading and Leveling of the Refuse Site at Mim zongo)
	Complete the construction. of 1 NO. 16 seater water closet toilet block at Mim

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve efficiency & effectiveness of road transportation, infrastructure & services.
- To ensure universal access to affordable, reliable & modern energy services.
- To achieve universal and equitable access to water.

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 billboards, 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 Central Government transfers and DACF which goes to the benefit of the entire citizenry in the Municipality.

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 the 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 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 billboards, 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 Seven (7) officers and is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Ssystem continued	Number of streets with signages	50	0	60	80	100	120
	Number of Properties numbered	8,277	0	9,105	10,016	11,018	12,120
Recreational parks/public spaces maintained	No. of recreational parks maintained	1	1	2	2	2	2
Planning education and sensitization undertaken	No. of planning education programmes undertaken	6	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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 by the Central Government transfers, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fourteen (14) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Complete extension & re-moulding of Administration Block at Goaso
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of Assembly Hall, Goaso
	Complete Rehabilitation of Magistrate court and Residence at Goaso
	Complete construction of 8-unit kitchen facility for Ghana Police Service at Goaso
	MP'S Support to Rural Electrification District-wide
	Completion of Infrastructural Projects in the Constituency by the HON. MP
	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 Poly tank (5,000 litres)
	Upgrading of 3.8km Mim Town Roads, Cemetery Junction-Domeabra Rd (2KM), Abroman RD (0.3KM), Nana Komfohene RD (0.3KM), Achiase Rd(0.3KM), Mampong RD (0.65KM), Link between Main RD and Pipe 20 RD (0.25KM)

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 backbone 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 road network The Department undertakes routine Maintenance which includes;

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

Periodic Maintenance on the other hand includes;

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

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed; measurements and certifications are done for payment. The Municipal Urban Roads Department is responsible for this sub-programme, the main sources of funding for the sub-programme are GoG, Ghana Road Fund, IGF and DACF. Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by one (1) member of staff.

The key challenges facing the sub-programme are:

- Inadequate funds for projects
- No budgetary allocation to carry out periodic maintenance activities.
- Inadequate vehicle for supervision
- Encroachment on walkways and roads by traders
- Unlawful and indiscriminate parking on roads
- Hawkers and traders selling on road
- Hanging banners and pasting posters at unauthorised places
- Throwing of garbage on the streets and in drains

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Periodic Maintenance Works Undertaken	Kilometres (KM) of road constructed / upgraded	133	12	10	8.4	6.2	4.2
	Kilometres (KM) of right of way cleared / opened up	0	3.2	48	56	50	50
	Kilometres (KM) of roads resealed	4.8	6	8	14	18	18
	Kilometres (KM) of roads re-gravelled	4.8	6	10	12	16	16
	Kilometres (KM) of drains constructed	0	0	0	0	0	0
	No. of bridges/culverts constructed	0	0	0	0	0	0
	Kilometres (KM) of road line marked/mounting of signs	0	42	40	48	50	50

	Kilometres (KM) of walkway constructed	0	3	5	8	8	9
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	5	32	36	40	48	48
	Kilometres (KM) of roads graded	0	42	50	60	60	65
	Kilometres (KM) of minor drainage repaired	0	0.3	0.5	1	1	1
	No. of Guardrails maintained	0	12	15	15	22	22
	No. of metal gratings replaced	0	14	18	20	22	23
	No. of precast slab replaced	0	30	30	30	30	35
	Kilometres (KM) of kerb replaced	0	0.1	0.1	0.1	0.1	0.1
	Volume (m ³) of material desilted	0	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 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Grading & patching of 40KM Roads
Internal management of the organization	Grading & patching of Roads by Hon. MP.
	Grading & patching of 130KM Roads within the Municipality

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. A total staff strength of Eighteen (18) 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.

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;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assembly's IGF, DACF and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the

department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs and PWDs in the informal sector organised	Number of beneficiaries trained	202	180	220	225	152	123
Managerial training for the unemployed youth, women and men and PWDs organised	Number of beneficiaries trained	504	120	80	70	60	55
Study tour organised for beneficiaries	Number of beneficiaries benefitting from the study tour	30	30	30	30	30	30
Start-up support provided for beneficiaries	Number of beneficiaries supported	32	15	23	21	18	15
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring visits conducted	145	112	180	140	100	100
Counselling and advisory services provided	No. people counselled	145	112	180	140	100	100
Support graduate apprentices-NVTI	No. of apprentices supported	50	35	23	18	15	12

Budget Sub-Programme Standardized Operations and Projects

Table 32: 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	

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 is undertaken by eighteen (18) officers with funding from the GoG transfers, DACF, Assembly's support from the Internally Generated Fund. 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	3.2
Plantain		11.8	11.9	11.1	11.1	11.1	11.1

Cocoyam		6.1	6.3	5.9	5.7	5.7	5.5
Cassava		20.01	20.61	19.9	19.5	19.4	19
Cowpea		1.53	1.56	1.56	1.56	1.56	1.56
Increased Production of:							
Poultry Guinea	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 households	300	365	415	540	595	625
Seed/planting material security stock established	Number of security stock established	0	0	5,000	7,000	10,000.00	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 CBOs 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 Awareness program on SLEM	Number of trainings organized	4	3	5	5	5	5
	Number of awareness programs organized.	4	2	4	4	4	4
Adoption of SLEM practices by farmers	Number of farmers	0	120	235	240	350	465
Adoption of improved technologies along the value chain	Rate of adoption	50%	55%	60%	75%	75%	75%
Hector of land for planting for food & jobs increased	No. of hector covered	2,430	2,643	2,660	2,680	3,002	3,015

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster 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-afforestation.

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of 1No. 3-Unit Classroom Block with Staff Common, Headmaster's office, store and Provision of 90No. Dual Desk at Ahafoman JHS	Nacedor Enterprise	67.3	286,611.64	192,847.95	93,763.69	93,763.69			
		Construction of 1no. 3-unit classroom block with staff common room, headmaster's office, store and provision of 90No. Dual Desk at Fawohoyeden	R-KOSTAB LTD	81%	286,734.95	228,714.00	58,020.95	58,020.95			
		Construction of 1No. 16-seater water closet toilet facility at Mim	KOOLIBIA ENTERPRISE	30%	368,607.60	91,482.89	277,124.71	277,124.71			
		COMPLETION OF AREA COUNCIL OFFICE AT MIM	LETHNASS LTD	100%	321,277.56	70,000.00	251,277.56	251,277.56			

		EVACUATION OF REFUSE DUMP AT MIM ZONGO	M/S KDOMEFEH LTD	23%	385,252.00	90,000.00	295,252.00	295,252.00			
		CONST. OF 1NO. 8UNIT KITCHEN FACILITY FOR GHANA POLICE	M/S KDOMEFEH LTD	100%	66,983.00	56,982.95	10,000.05	10,000.05			
		CONST. OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLIARY FACILITIES-GYASIKROM	MAASIM CONST. LTD	80%	162,930.50	126,378.32	36,552.18	36,552.18			
		CONST. OF MATERNITY WARD AT ASUMURA	NASCEDOR ENT	70%	198,437.94	127,332.37	71,105.57	71,105.57			
		CONST. OF CHPS COMPOUND AT AWEWOHO MANHYIA	AHLU-NGUA COMP. LTD	100%	151,344.90	141,500.89	9,844.01	9,844.01			
		REMOULDING OF 2-STOREY ADMINISTRATION BLK FOR ANMA	FLODIC ENT.	60%	733,610.61	418,220.90	315,389.71	315,389.71			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		SUPPLY OF OFFICE EQUIPMENT TO ANMA	NASCEDOR ENT.	60%	41,155.00	23,201.48	17,953.52	17,953.52			
		COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT BEDIAKO	AHLU-NGUA COMP. LTD	80%	183,967.81	145,761.94	38,205.87	38,205.87			
		CONST. OF CHPS COMPOUND AT DOTOM	NASCEDOR ENT.	100%	195,086.83	166,694.00	28,392.83	28,392.83			
		COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO	MAASIM CONST. LTD	100%	110,916.64	84,875.21	26,041.43	26,041.43			
		COMPLETION OF 1NO. 3UNIT CLASSROOM BLK WITH ANCILLARY AT AMPENKRO-KOFORIDUA	R-KOSTAB COMP. LTD	100%	218,924.13	148,982.26	69,941.87	69,941.87			

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	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	Construction of 1No. 2-2storey 28-unit lockable stores, 1No. 40-unit lockable stores, 1No. Meat shop, 1No. Security post and 1No. Fire hydrant	Economic Development	UDG	3,876,000.00	Concept Note
2	Construction of 1No. 28-unit lockable stores, 1No. Security post, 1No. Sanitary block, 2No. Skip containers and waste bins, 8No. 14-unit open Market Stalls, 1No. Creche, 1No. Mechanised borehole, water storage facility.	Economic Development	UDG	2,971,000.00	Concept Note
3	Improvement of access road, market and, lighting Fencing, 1No. Mechanised borehole, water storage facility, Paving of market spaces	Economic Development	UDG	1,719,000.00	Concept Note
4	Construction of 1No. 3unit Classroom BLK	Social Development	DACF	420,000.00	Concept Note
5	Construction of 1No. 6 Unit Classroom with ancillary facility	Social Development	DACF	582,827.52	Concept Note
6	Renovation of Assembly Hall	Governance, Corruption and Accountability	DACF	285,000.00	Concept Note
7	Drill 1No. Borehole, construct concrete pad and installation of Handpump at Kyakyaso	Social Development	IGF	35,000.00	Concept Note
9	Procure and Distribute 1,100No. Wooden Dual Desks	Social Development	DACF-RGF	352,000.00	Concept Note
10	Procure and Distribute 400No. Wooden Mono Desks	Social Development	DACF-RGF	92,000.00	Concept Note
11	Procure and Install1No. 100KVA Transformer and Accessories at the 1D1F Plantain Processing Factory	Social Development	DACF-RFG	112,597.00	Concept Note

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	6,219,045		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	49,172,310	2,824,681		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,911,334		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	19,692,030		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	155,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	356,005		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	147,889		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	440,499		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,588,076		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,974,916		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	20,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	207,343		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	35,000		
570102 6.1 Achieve univ. and equit access to water	0	441,075		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	831,573		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	327,845		
Grand Total ¢	49,172,310	49,172,310	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
290 02 00 001 32		49,172,309.68	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		748,496.94	0.00	0.00	0.00
1413001	Property Rate	625,020.00	0.00	0.00	0.00
1413004	General Rates	123,476.94	0.00	0.00	0.00
<i>Output</i>	0002 LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,582,608.49	0.00	0.00	0.00
1412003	Stool Land Revenue	1,581,608.49	0.00	0.00	0.00
1412034	Approval Fees For Land Application	1,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		435,990.05	0.00	0.00	0.00
1415013	Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	85,129.52	0.00	0.00	0.00
1415052	Market and Stores Rental	320,860.53	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
Property income [GFS]		105,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	60,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
Sales of goods and services		575,558.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	13,558.00	0.00	0.00	0.00
1422007	Liquor License	23,600.00	0.00	0.00	0.00
1422009	Bakers License	7,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	6,200.00	0.00	0.00	0.00
1422011	Artisans	4,100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	35,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	32,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	200,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422025	Private Professionals	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422030	Entertainment Services	1,200.00	0.00		
1422038	Dress Makers/Tailor Services	12,000.00	0.00	0.00	0.00
1422044	Financial Institutions	64,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	6,200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	27,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,200.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	9,700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	24,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1423379	Photocopies	4,100.00	0.00	0.00	0.00
Output	0005 FEE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	174,450.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	14,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423018	Loading Fees	950.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output	0006 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	45,530,206.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,908,239.94	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	230,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,290,197.02	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331012	UDG Transfer Capital Development Project	32,829,272.95	0.00	0.00	0.00
Grand Total		49,172,309.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	49,172,310	49,234,500	49,664,033
Management and Administration	0	0	0	10,763,993	10,803,923	10,871,633
	0	0	0	3,702,189	3,739,011	3,739,211
	0	0	0	2,309,783	2,312,891	2,332,881
	0	0	0	30,000	30,000	30,300
	0	0	0	855,034	855,034	863,584
	0	0	0	3,866,987	3,866,987	3,905,657
Social Services Delivery	0	0	0	5,283,088	5,292,302	5,335,919
	0	0	0	946,411	955,625	955,875
	0	0	0	633,860	633,860	640,198
	0	0	0	60,000	60,000	60,600
	0	0	0	2,059,776	2,059,776	2,080,373
	0	0	0	262,845	262,845	265,473
	0	0	0	30,000	30,000	30,300
	0	0	0	1,290,197	1,290,197	1,303,099
Infrastructure Delivery and Management	0	0	0	31,571,625	31,578,650	31,887,341
	0	0	0	753,055	760,080	760,585
	0	0	0	478,446	478,446	483,230
	0	0	0	420,559	420,559	424,764
	0	0	0	1,080,279	1,080,279	1,091,082
	0	0	0	200,000	200,000	202,000
	0	0	0	28,639,287	28,639,287	28,925,680
Economic Development	0	0	0	1,113,105	1,119,126	1,124,236
	0	0	0	632,101	638,122	638,422
	0	0	0	180,000	180,000	181,800
	0	0	0	56,000	56,000	56,560
	0	0	0	245,005	245,005	247,455
Environmental Management	0	0	0	440,499	440,499	444,904
	0	0	0	17,500	17,500	17,675
	0	0	0	35,000	35,000	35,350
	0	0	0	65,000	65,000	65,650
	0	0	0	322,999	322,999	326,229
Grand Total	0	0	0	49,172,310	49,234,500	49,664,033

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	49,172,310	49,234,500	49,664,033
Management and Administration	0	0	0	10,763,993	10,803,923	10,871,633
SP1: General Administration	0	0	0	6,189,851	6,223,606	6,251,749
21 Compensation of employees [GFS]	0	0	0	3,375,517	3,409,272	3,409,272
211 Wages and salaries [GFS]	0	0	0	3,262,925	3,295,555	3,295,555
21110 Established Position	0	0	0	3,064,728	3,095,375	3,095,375
21111 Wages and salaries in cash [GFS]	0	0	0	158,398	159,982	159,982
21112 Wages and salaries in cash [GFS]	0	0	0	39,800	40,198	40,198
212 Social contributions [GFS]	0	0	0	112,592	113,718	113,718
21210 Actual social contributions [GFS]	0	0	0	112,592	113,718	113,718
22 Use of goods and services	0	0	0	2,694,334	2,694,334	2,721,277
221 Use of goods and services	0	0	0	2,694,334	2,694,334	2,721,277
22101 Materials - Office Supplies	0	0	0	290,500	290,500	293,405
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	1,238,781	1,238,781	1,251,168
22106 Repairs - Maintenance	0	0	0	480,369	480,369	485,173
22107 Training - Seminars - Conferences	0	0	0	228,000	228,000	230,280
22109 Special Services	0	0	0	370,000	370,000	373,700
22113	0	0	0	10,000	10,000	10,100
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	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
SP2: Finance and Audit	0	0	0	3,295,182	3,299,887	3,328,134
21 Compensation of employees [GFS]	0	0	0	470,502	475,207	475,207
211 Wages and salaries [GFS]	0	0	0	470,502	475,207	475,207
21110 Established Position	0	0	0	470,502	475,207	475,207
22 Use of goods and services	0	0	0	2,794,681	2,794,681	2,822,627
221 Use of goods and services	0	0	0	2,794,681	2,794,681	2,822,627
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	2,686,681	2,686,681	2,713,547
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3: Human Resource Management	0	0	0	1,175,882	1,176,671	1,187,641
21 Compensation of employees [GFS]	0	0	0	78,882	79,671	79,671
211 Wages and salaries [GFS]	0	0	0	78,882	79,671	79,671
21110 Established Position	0	0	0	78,882	79,671	79,671

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,097,000	1,097,000	1,107,970
221 Use of goods and services	0	0	0	1,097,000	1,097,000	1,107,970
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	1,087,000	1,087,000	1,097,870
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	103,078	103,758	104,108
21 Compensation of employees [GFS]	0	0	0	68,078	68,758	68,758
211 Wages and salaries [GFS]	0	0	0	68,078	68,758	68,758
21110 Established Position	0	0	0	68,078	68,758	68,758
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	5,283,088	5,292,302	5,335,919
SP2.1 Education, youth & sports and Library services	0	0	0	2,994,916	2,994,916	3,024,865
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	146,002	146,002	147,462
282 Miscellaneous other expense	0	0	0	146,002	146,002	147,462
28210 General Expenses	0	0	0	146,002	146,002	147,462
31 Non Financial Assets	0	0	0	2,778,914	2,778,914	2,806,703
311 Fixed assets	0	0	0	2,778,914	2,778,914	2,806,703
31112 Nonresidential buildings	0	0	0	1,640,624	1,640,624	1,657,031
31131 Infrastructure Assets	0	0	0	1,138,290	1,138,290	1,149,673
SP2.2 Public Health Services and management	0	0	0	1,013,916	1,013,916	1,024,055
22 Use of goods and services	0	0	0	328,001	328,001	331,281
221 Use of goods and services	0	0	0	328,001	328,001	331,281
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22103 General Cleaning	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	76,500	76,500	77,265
28 Other expense	0	0	0	317,965	317,965	321,145
282 Miscellaneous other expense	0	0	0	317,965	317,965	321,145
28210 General Expenses	0	0	0	317,965	317,965	321,145
31 Non Financial Assets	0	0	0	367,950	367,950	371,630
311 Fixed assets	0	0	0	367,950	367,950	371,630
31112 Nonresidential buildings	0	0	0	109,342	109,342	110,436
31113 Other structures	0	0	0	258,608	258,608	261,194
SP2.3 Environmental Health and sanitation Services	0	0	0	582,776	588,353	588,603
21 Compensation of employees [GFS]	0	0	0	557,776	563,353	563,353
211 Wages and salaries [GFS]	0	0	0	557,776	563,353	563,353
21110 Established Position	0	0	0	557,776	563,353	563,353

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP2.5 Social Welfare and community services	0	0	0	691,480	695,117	698,395
21 Compensation of employees [GFS]	0	0	0	363,636	367,272	367,272
211 Wages and salaries [GFS]	0	0	0	363,636	367,272	367,272
21110 Established Position	0	0	0	363,636	367,272	367,272
22 Use of goods and services	0	0	0	297,845	297,845	300,823
221 Use of goods and services	0	0	0	297,845	297,845	300,823
22101 Materials - Office Supplies	0	0	0	232,845	232,845	235,173
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	31,571,625	31,578,650	31,887,341
SP3.1 Roads and Transport services	0	0	0	10,598,644	10,599,150	10,704,630
21 Compensation of employees [GFS]	0	0	0	50,568	51,074	51,074
211 Wages and salaries [GFS]	0	0	0	50,568	51,074	51,074
21110 Established Position	0	0	0	50,568	51,074	51,074
22 Use of goods and services	0	0	0	339,371	339,371	342,764
221 Use of goods and services	0	0	0	339,371	339,371	342,764
22106 Repairs - Maintenance	0	0	0	339,371	339,371	342,764
31 Non Financial Assets	0	0	0	10,208,705	10,208,705	10,310,792
311 Fixed assets	0	0	0	10,208,705	10,208,705	10,310,792
31113 Other structures	0	0	0	10,208,705	10,208,705	10,310,792
SP3.2 Physical and Spatial Planning Development	0	0	0	371,839	374,078	375,557
21 Compensation of employees [GFS]	0	0	0	223,950	226,189	226,189
211 Wages and salaries [GFS]	0	0	0	223,950	226,189	226,189
21110 Established Position	0	0	0	223,950	226,189	226,189
22 Use of goods and services	0	0	0	147,889	147,889	149,368
221 Use of goods and services	0	0	0	147,889	147,889	149,368
22101 Materials - Office Supplies	0	0	0	14,492	14,492	14,637
22105 Travel - Transport	0	0	0	123,397	123,397	124,631
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	20,601,142	20,605,422	20,807,153
21 Compensation of employees [GFS]	0	0	0	428,037	432,317	432,317
211 Wages and salaries [GFS]	0	0	0	428,037	432,317	432,317
21110 Established Position	0	0	0	428,037	432,317	432,317

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	847,134	847,134	855,605
221 Use of goods and services	0	0	0	847,134	847,134	855,605
22101 Materials - Office Supplies	0	0	0	138,559	138,559	139,944
22102 Utilities	0	0	0	151,075	151,075	152,586
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22106 Repairs - Maintenance	0	0	0	520,000	520,000	525,200
31 Non Financial Assets	0	0	0	19,325,971	19,325,971	19,519,231
311 Fixed assets	0	0	0	19,325,971	19,325,971	19,519,231
31111 Dwellings	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	495,390	495,390	500,344
31113 Other structures	0	0	0	18,430,582	18,430,582	18,614,887
31131 Infrastructure Assets	0	0	0	390,000	390,000	393,900
Economic Development	0	0	0	1,113,105	1,119,126	1,124,236
SP4.1 Agricultural Services and Management	0	0	0	958,105	964,126	967,686
21 Compensation of employees [GFS]	0	0	0	602,101	608,122	608,122
211 Wages and salaries [GFS]	0	0	0	602,101	608,122	608,122
21110 Established Position	0	0	0	602,101	608,122	608,122
22 Use of goods and services	0	0	0	356,005	356,005	359,565
221 Use of goods and services	0	0	0	356,005	356,005	359,565
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	236,005	236,005	238,365
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	155,000	155,000	156,550
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	440,499	440,499	444,904
SP5.1 Disaster prevention and Management	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
SP5.2 Natural Resource Conservation and Management	0	0	0	350,499	350,499	354,004
22 Use of goods and services	0	0	0	350,499	350,499	354,004
221 Use of goods and services	0	0	0	350,499	350,499	354,004
22101 Materials - Office Supplies	0	0	0	332,999	332,999	336,329
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
Grand Total	0	0	0	49,172,310	49,234,500	49,664,033

**2024 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
Asunafo North Municipal - Goaso	5,908,256	2,756,202	2,258,449	10,922,908	310,789	3,032,691	293,608	3,637,088	0	0	0	4,219,985	30,129,484	34,349,469	49,172,310
Management and Administration	3,682,189	905,034	0	4,587,223	310,789	1,998,994	0	2,309,783	0	0	0	3,866,987	0	3,866,987	10,763,993
Central Administration	3,064,728	734,092	0	3,798,819	310,789	1,757,244	0	2,068,033	0	0	0	322,998	0	322,998	6,189,851
Administration (Assembly Office)	3,064,728	734,092	0	3,798,819	310,789	1,757,244	0	2,068,033	0	0	0	322,998	0	322,998	6,189,851
Finance	470,502	100,942	0	571,444	0	139,750	0	139,750	0	0	0	2,583,988	0	2,583,988	3,295,182
	470,502	100,942	0	571,444	0	139,750	0	139,750	0	0	0	2,583,988	0	2,583,988	3,295,182
Human Resource	78,882	40,000	0	118,882	0	97,000	0	97,000	0	0	0	960,000	0	960,000	1,175,882
Human Resource	78,882	40,000	0	118,882	0	97,000	0	97,000	0	0	0	960,000	0	960,000	1,175,882
Statistics	68,078	30,000	0	98,078	0	5,000	0	5,000	0	0	0	0	0	0	103,078
Statistics	68,078	30,000	0	98,078	0	5,000	0	5,000	0	0	0	0	0	0	103,078
Social Services Delivery	921,411	546,716	1,598,060	3,066,187	0	375,252	258,608	633,860	0	0	0	30,000	1,290,197	1,320,197	5,283,088
Education, Youth and Sports	0	196,002	1,488,717	1,684,719	0	20,000	0	20,000	0	0	0	0	1,290,197	1,290,197	2,994,916
Office of Departmental Head	0	196,002	1,488,717	1,684,719	0	20,000	0	20,000	0	0	0	0	1,290,197	1,290,197	2,994,916
Health	557,776	325,714	109,342	992,832	0	345,252	258,608	603,860	0	0	0	0	0	0	1,596,692
Office of District Medical Officer of Health	0	73,001	109,342	182,343	0	25,000	0	25,000	0	0	0	0	0	0	207,343
Environmental Health Unit	557,776	252,713	0	810,489	0	320,252	258,608	578,860	0	0	0	0	0	0	1,389,348
Social Welfare & Community Development	363,636	25,000	0	388,636	0	10,000	0	10,000	0	0	0	30,000	0	30,000	691,480
Office of Departmental Head	363,636	25,000	0	388,636	0	10,000	0	10,000	0	0	0	30,000	0	30,000	691,480
Infrastructure Delivery and Management	702,555	890,948	660,390	2,253,892	0	443,446	35,000	478,446	0	0	0	0	28,839,287	28,839,287	31,571,625
Physical Planning	223,950	137,889	0	361,839	0	10,000	0	10,000	0	0	0	0	0	0	371,839
Office of Departmental Head	223,950	137,889	0	361,839	0	10,000	0	10,000	0	0	0	0	0	0	371,839
Works	428,037	608,059	660,390	1,696,485	0	199,075	35,000	234,075	0	0	0	0	18,630,582	18,630,582	20,561,142
Office of Departmental Head	428,037	0	0	428,037	0	0	0	0	0	0	0	0	0	0	428,037
Public Works	0	608,059	605,390	1,213,448	0	48,000	0	48,000	0	0	0	0	18,430,582	18,430,582	19,692,030
Water	0	0	55,000	55,000	0	151,075	35,000	186,075	0	0	0	0	200,000	200,000	441,075
Urban Roads	50,568	145,000	0	195,568	0	234,371	0	234,371	0	0	0	0	10,208,705	10,208,705	10,638,644
	50,568	145,000	0	195,568	0	234,371	0	234,371	0	0	0	0	10,208,705	10,208,705	10,638,644

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
Economic Development	602,101	331,005	0	933,105	0	180,000	0	180,000	0	0	0	0	0	0	0	1,113,105
Agriculture	602,101	301,005	0	903,105	0	55,000	0	55,000	0	0	0	0	0	0	0	958,105
	602,101	301,005	0	903,105	0	55,000	0	55,000	0	0	0	0	0	0	0	958,105
Trade, Industry and Tourism	0	30,000	0	30,000	0	125,000	0	125,000	0	0	0	0	0	0	0	155,000
Trade	0	30,000	0	30,000	0	125,000	0	125,000	0	0	0	0	0	0	0	155,000
Environmental Management	0	82,500	0	82,500	0	35,000	0	35,000	0	0	0	322,999	0	322,999	0	440,499
Natural Resource Conservation	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	322,999	0	322,999	0	350,499
	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	322,999	0	322,999	0	350,499
Disaster Prevention	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	0	90,000
	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	0	90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	3,064,728
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]				3,064,728
Objective	000000	Compensation of Employees		3,064,728
Program	92001	Management and Administration		3,064,728
Sub-Program	92001001	SP1: General Administration		3,064,728
Operation	000000		0.0 0.0 0.0	3,064,728
Wages and salaries [GFS]				3,064,728
2111001 Established Post				3,064,728

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		2,068,033
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]						310,789
Objective	000000	Compensation of Employees				310,789
Program	92001	Management and Administration				310,789
Sub-Program	92001001	SP1: General Administration				310,789
Operation	000000		0.0	0.0	0.0	310,789
Wages and salaries [GFS]						198,198
2111102 Monthly paid and casual labour						158,398
2111243 Transfer Grants						35,000
2111248 Special Allowance/Honorarium						4,800
Social contributions [GFS]						112,592
2121001 13 Percent SSF Contribution						20,592
2121003 Pension						10,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						82,000
Use of goods and services						1,697,244
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,697,244
Program	92001	Management and Administration				1,697,244
Sub-Program	92001001	SP1: General Administration				1,697,244
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	547,000
Use of goods and services						547,000
2210201 Electricity charges						21,000
2210202 Water						8,000
2210203 Telecommunications						15,000
2210204 Postal Charges						3,000
2210503 Fuel and Lubricants - Official Vehicles						255,000
2210509 Other Travel and Transportation						35,000
2210510 Other Night allowances						95,000
2210511 Local travel cost						105,000
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
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
2210509 Other Travel and Transportation						25,782
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	204,684

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	Use of goods and services					204,684
	2210402	Residential Accommodations				29,684
	2210708	Refreshments				155,000
	2210907	Canteen Services				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	426,278
	Use of goods and services					426,278
	2210502	Maintenance and Repairs - Official Vehicles				95,000
	2210602	Repairs of Residential Buildings				25,000
	2210603	Repairs of Office Buildings				281,278
	2210604	Maintenance of Furniture and Fixtures				15,000
	2210606	Maintenance of General Equipment				10,000
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
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210103	Refreshment Items				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
	Use of goods and services					35,000
	2210114	Rations				35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	75,000
	Use of goods and services					75,000
	2210503	Fuel and Lubricants - Official Vehicles				60,000
	2210906	Unit Committee/T. C. M. Allow				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210103	Refreshment Items				30,000
Social benefits [GFS]						5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				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						55,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
	Miscellaneous other expense					45,000
	2821009	Donations				45,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
	Miscellaneous other expense					10,000
	2821009	Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			734,092
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						674,092
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				674,092
Program	92001	Management and Administration				674,092
Sub-Program	92001001	SP1: General Administration				674,092
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	52,000
Use of goods and services						52,000
2210102 Office Facilities, Supplies and Accessories						52,000
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	269,092
Use of goods and services						269,092
2210502 Maintenance and Repairs - Official Vehicles						120,000
2210602 Repairs of Residential Buildings						124,092
2210606 Maintenance of General Equipment						25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210907 Canteen Services						65,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	128,000
Use of goods and services						128,000
2210511 Local travel cost						55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
2210711 Public Education and Sensitization						53,000
Other expense						60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821009 Donations				35,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821009 Donations				25,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			322,998
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	322,998
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					322,998
Program	92001	Management and Administration					322,998
Sub-Program	92001001	SP1: General Administration					322,998
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		322,998
		Use of goods and services					322,998
		2210509 Other Travel and Transportation					322,998
						Total Cost Centre	6,189,851

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	470,502
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	470,502
Objective	000000	Compensation of Employees		470,502
Program	92001	Management and Administration		470,502
Sub-Program	92001002	SP2: Finance and Audit		470,502
Operation	000000		0.0 0.0 0.0	470,502

Wages and salaries [GFS]			470,502
2111001 Established Post			470,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	139,750
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	139,750
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		139,750
Program	92001	Management and Administration		139,750
Sub-Program	92001002	SP2: Finance and Audit		139,750
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210122 Value Books			18,000
2211101 Bank Charges			3,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	45,000
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Use of goods and services			45,000
2210511 Local travel cost			45,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	73,750
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Use of goods and services			73,750
2210806 Local Consultants Commission (Individuals)			73,750

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Other expense	30,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance and Audit		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821009	Donations		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,942
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	70,942
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		70,942
Program	92001	Management and Administration		70,942
Sub-Program	92001002	SP2: Finance and Audit		70,942
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,942

Use of goods and services			35,942	
2210203	Telecommunications		7,000	
2210806	Local Consultants Commission (Individuals)		28,942	
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210103	Refreshment Items		35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	2,583,988
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							2,583,988	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						2,583,988
Program	92001	Management and Administration						2,583,988
Sub-Program	92001002	SP2: Finance and Audit						2,583,988
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,583,988
Use of goods and services							2,583,988	
2210801 Local Consultants Fees (Companies)							2,583,988	
<i>Total Cost Centre</i>							3,295,182	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
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		

				Use of goods and services	20,000	
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
2210503 Fuel and Lubricants - Official Vehicles				10,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	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
2821019 Scholarship and Bursaries				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,624,719
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					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210509 Other Travel and Transportation							40,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
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							1,488,717
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,488,717
Program	92002	Social Services Delivery					1,488,717
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,488,717
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,488,717
Fixed assets							1,488,717
3111205 School Buildings							1,488,717

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	1,290,197
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						1,290,197
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,290,197
Program	92002	Social Services Delivery				1,290,197
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,290,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,290,197
Fixed assets						1,290,197
	3111205	School Buildings				151,907
	3113101	Electrical Networks				559,790
	3113108	Furniture and Fittings				444,000
	3113151	WIP - Electrical Networks				134,500
Total Cost Centre						2,994,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
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	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	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>	182,343
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.			73,001	
Program	92002	Social Services Delivery			73,001	
Sub-Program	92002002	SP2.2 Public Health Services and management			73,001	
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		
2210103 Refreshment Items				21,500		
2210509 Other Travel and Transportation				21,500		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000

				Non Financial Assets	109,342	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			109,342	
Program	92002	Social Services Delivery			109,342	
Sub-Program	92002002	SP2.2 Public Health Services and management			109,342	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	109,342

Fixed assets				109,342
3111253 WIP - Health Centres				109,342

Total Cost Centre 207,343

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	557,776
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]							557,776
Objective	000000	Compensation of Employees					557,776
Program	92002	Social Services Delivery					557,776
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					557,776
Operation	000000		0.0	0.0	0.0		557,776
Wages and salaries [GFS]							557,776
	2111001	Established Post					557,776

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	578,860
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							25,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						25,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210120 Purchase of Petty Tools/Implements							25,000	
Other expense							295,252	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						295,252
Program	92002	Social Services Delivery						295,252
Sub-Program	92002002	SP2.2 Public Health Services and management						295,252
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	295,252
Miscellaneous other expense							295,252	
2821017 Refuse Lifting Expenses							295,252	
Non Financial Assets							258,608	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						258,608
Program	92002	Social Services Delivery						258,608
Sub-Program	92002002	SP2.2 Public Health Services and management						258,608
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	258,608
Fixed assets							258,608	
3111303 Toilets							258,608	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	252,713
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							230,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						230,000
Program	92002	Social Services Delivery						230,000
Sub-Program	92002002	SP2.2 Public Health Services and management						230,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	230,000
Use of goods and services							230,000	
2210302 Contract Cleaning Service Charges							230,000	
Other expense							22,713	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						22,713
Program	92002	Social Services Delivery						22,713
Sub-Program	92002002	SP2.2 Public Health Services and management						22,713
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	22,713
Miscellaneous other expense							22,713	
2821017 Refuse Lifting Expenses							22,713	
Total Cost Centre							1,389,348	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	632,101	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		602,101
Objective	000000	Compensation of Employees			602,101
Program	92004	Economic Development			602,101
Sub-Program	92004001	SP4.1 Agricultural Services and Management			602,101
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					602,101
2111001 Established Post					602,101

			Use of goods and services		30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					30,000
2210503 Fuel and Lubricants - Official Vehicles					30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	55,000	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		55,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			55,000
Program	92004	Economic Development			55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					30,000
2210101 Printed Material and Stationery					10,000
2210102 Office Facilities, Supplies and Accessories					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Use of goods and services					10,000
2210902 Official Celebrations					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0

Use of goods and services					15,000
2210710 Staff Development					15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	56,000
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	56,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			56,000	
Program	92004	Economic Development			56,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			56,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	56,000

Use of goods and services						56,000
2210503	Fuel and Lubricants - Official Vehicles					56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	215,005
Function Code	70421	Agriculture cs		
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	215,005	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			215,005	
Program	92004	Economic Development			215,005	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			215,005	
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	910301	910301 - Extension Services	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
2210509	Other Travel and Transportation					50,000
2210710	Staff Development					25,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,005
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Use of goods and services						100,005
2210511	Local travel cost					100,005

Total Cost Centre 958,105

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	241,950	
Organisation	2900701001	Asunafo North Municipal - Goaso Physical Planning Office of Departmental Head Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		223,950
Objective	000000	Compensation of Employees			223,950
Program	92003	Infrastructure Delivery and Management			223,950
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			223,950
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					223,950
2111001 Established Post					223,950

			Use of goods and services		18,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					18,000
2210103 Refreshment Items					14,492
2210503 Fuel and Lubricants - Official Vehicles					3,508

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	10,000	
Organisation	2900701001	Asunafo North Municipal - Goaso Physical Planning Office of Departmental Head Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		10,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				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
2210503 Fuel and Lubricants - Official Vehicles						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
2210511 Local travel cost						109,889
Total Cost Centre						371,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	388,636	
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]		363,636
Objective	000000	Compensation of Employees			363,636
Program	92002	Social Services Delivery			363,636
Sub-Program	92002005	SP2.5 Social Welfare and community services			363,636
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					363,636
2111001 Established Post					363,636

			Use of goods and services		25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	10,000	
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		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
2210701 Training Materials					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				262,845
Function Code	70620	Community Development					
Organisation	2900801001	Asunafo North Municipal - Goaso Social Welfare & Community Development Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							232,845
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					232,845
Program	92002	Social Services Delivery					232,845
Sub-Program	92002005	SP2.5 Social Welfare and community services					232,845
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		232,845
Use of goods and services							232,845
2210103 Refreshment Items							20,000
2210120 Purchase of Petty Tools/Implements							212,845
Other expense							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	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2900801001	Asunafo North Municipal - Goaso Social Welfare & Community Development Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
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
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							691,480

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		17,500
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	17,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				17,500
Program	92005	Environmental Management				17,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500

Use of goods and services					17,500
2210503 Fuel and Lubricants - Official Vehicles					17,500

			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	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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
2210103 Refreshment Items					5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		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	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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
2210101 Printed Material and Stationery					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70560	Environmental protection n.e.c					322,999	
Organisation	2900900001	Asunafo North Municipal - Goaso_Natural Resource Conservation_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							322,999	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					322,999	
Program	92005	Environmental Management					322,999	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					322,999	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	322,999
Use of goods and services							322,999	
2210111 Other Office Materials and Consumables							322,999	
<i>Total Cost Centre</i>							350,499	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	428,037
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]				428,037
Objective	000000	Compensation of Employees		428,037
Program	92003	Infrastructure Delivery and Management		428,037
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		428,037
Operation	000000		0.0 0.0 0.0	428,037
Wages and salaries [GFS]				428,037
	2111001	Established Post		428,037
<i>Total Cost Centre</i>				428,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,500
Function Code	70610	Housing development		
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	2,500	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			2,500	
Program	92003	Infrastructure Delivery and Management			2,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210502 Maintenance and Repairs - Official Vehicles					2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	48,000
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	48,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			48,000	
Program	92003	Infrastructure Delivery and Management			48,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			48,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210511 Local travel cost					13,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210617 Street Lights/Traffic Lights					35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					350,559	
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							70,559	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					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	911101	911101 - Supervision and regulation of infrastructure development			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	140104	9.4 upg infr & retrofit i&ustr to make them sust					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		Total By Fund Source	
Function Code	70610	Housing development	860,390	
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Use of goods and services			535,000
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Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust	535,000
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Program	92003	Infrastructure Delivery and Management	535,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	535,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	485,000
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Use of goods and services			485,000
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2210603	Repairs of Office Buildings	285,000
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2210617	Street Lights/Traffic Lights	200,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
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Use of goods and services			50,000
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2210108	Construction Material	50,000
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Non Financial Assets			325,390
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Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust	325,390
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Program	92003	Infrastructure Delivery and Management	325,390
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	325,390
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,390
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Fixed assets			325,390
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3111158	WIP-Barracks	10,000
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3111204	Office Buildings	315,390
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70610	Housing development	18,430,582	
Organisation	2901002001	Asunafo North Municipal - Goaso Works Public Works Ahafo		
Location Code	1301001	Asunafo North - Goaso		

Non Financial Assets			18,430,582
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Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust	18,430,582
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Program	92003	Infrastructure Delivery and Management	18,430,582
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	18,430,582
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,430,582
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Fixed assets			18,430,582
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3111311	Drainage	9,430,582
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3111354	WIP - Markets	9,000,000
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Total Cost Centre			19,692,030
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70630	Water supply	186,075
Organisation	2901003001	Asunafo North Municipal - Goaso Works Water Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	151,075
Objective	570102	6.1 Achieve univ. and equit access to water		151,075
Program	92003	Infrastructure Delivery and Management		151,075
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		151,075
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	151,075

Use of goods and services				151,075
2210202	Water			151,075

			Non Financial Assets	35,000
Objective	570102	6.1 Achieve univ. and equit access to water		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000

Fixed assets				35,000
3113110	Water Systems			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70630	Water supply	55,000
Organisation	2901003001	Asunafo North Municipal - Goaso Works Water Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Non Financial Assets	55,000
Objective	570102	6.1 Achieve univ. and equit access to water		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000

Fixed assets				55,000
3113110	Water Systems			55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply						
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Non Financial Assets							200,000	
Objective	570102	6.1 Achieve univ. and equit access to water						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3113110 Water Systems							200,000	
Total Cost Centre							441,075	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	125,000
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	125,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		125,000
Program	92004	Economic Development		125,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		125,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	125,000

Use of goods and services			125,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210120	Purchase of Petty Tools/Implements		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	30,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

Total Cost Centre **155,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							30,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210108 Construction Material							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2901500001	Asunafo North Municipal - Goaso_Disaster Prevention_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							60,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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
2210108 Construction Material							60,000
Total Cost Centre							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport	80,568	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		50,568
Objective	000000	Compensation of Employees			50,568
Program	92003	Infrastructure Delivery and Management			50,568
Sub-Program	92003001	SP3.1 Roads and Transport services			50,568
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					50,568
2111001 Established Post					50,568

			Use of goods and services		30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					30,000
2210102 Office Facilities, Supplies and Accessories					8,000
2210502 Maintenance and Repairs - Official Vehicles					22,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport	234,371	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		234,371
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			234,371
Program	92003	Infrastructure Delivery and Management			234,371
Sub-Program	92003001	SP3.1 Roads and Transport services			224,371
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					224,371
2210601 Roads, Driveways and Grounds					224,371
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
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Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					10,000

							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					
Use of goods and services							70,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210601 Roads, Driveways and Grounds							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003001	SP3.1 Roads and Transport services					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210601 Roads, Driveways and Grounds							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				10,208,705
Function Code	70451	Road transport					
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets							10,208,705
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,208,705
Program	92003	Infrastructure Delivery and Management					10,208,705
Sub-Program	92003001	SP3.1 Roads and Transport services					10,208,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,208,705
Fixed assets							10,208,705
3111351 WIP - Roads							10,208,705
Total Cost Centre							10,638,644

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	88,882	
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		78,882
Objective	000000	Compensation of Employees			78,882
Program	92001	Management and Administration			78,882
Sub-Program	92001003	SP3: Human Resource Management			78,882
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					78,882
2111001 Established Post					78,882

			Use of goods and services		10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	97,000	
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		97,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			97,000
Program	92001	Management and Administration			97,000
Sub-Program	92001003	SP3: Human Resource Management			97,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					52,000
2210710 Staff Development					52,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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Use of goods and services					45,000
2210709 Seminars/Conferences/Workshops - Domestic					45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				960,000
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							960,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					960,000
Program	92001	Management and Administration					960,000
Sub-Program	92001003	SP3: Human Resource Management					960,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		960,000
Use of goods and services							960,000
2210710 Staff Development							960,000
Total Cost Centre							1,175,882

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	78,078
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2901901001	Asunafo North Municipal - Goaso_Statistics_Statistics_Statistics_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Compensation of employees [GFS]	68,078
Objective	000000	Compensation of Employees			68,078
Program	92001	Management and Administration			68,078
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			68,078
Operation	000000		0.0 0.0 0.0		68,078

Wages and salaries [GFS]				68,078
2111001 Established Post				68,078

				Use of goods and services	10,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210510 Other Night allowances				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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	5,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				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
2210509 Other Travel and Transportation						20,000
Total Cost Centre						103,078
Total Vote						49,172,310

**2024 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	
Asunafo North Municipal - Goaso	5,908,256	2,756,202	2,258,449	10,922,908	310,789	3,032,691	293,608	3,637,088	0	0	0	4,219,985	30,129,484	34,349,469	49,172,310
Management and Administration	3,682,189	905,034	0	4,587,223	310,789	1,998,994	0	2,309,783	0	0	0	3,866,987	0	3,866,987	10,763,993
SP1: General Administration	3,064,728	734,092	0	3,798,819	310,789	1,757,244	0	2,068,033	0	0	0	322,998	0	322,998	6,189,851
SP2: Finance and Audit	470,502	100,942	0	571,444	0	139,750	0	139,750	0	0	0	2,583,988	0	2,583,988	3,295,182
SP3: Human Resource Management	78,882	40,000	0	118,882	0	97,000	0	97,000	0	0	0	960,000	0	960,000	1,175,882
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	68,078	30,000	0	98,078	0	5,000	0	5,000	0	0	0	0	0	0	103,078
Social Services Delivery	921,411	546,716	1,598,060	3,066,187	0	375,252	258,608	633,860	0	0	0	30,000	1,290,197	1,320,197	5,283,088
SP2.1 Education, youth & sports and Library services	0	196,002	1,488,717	1,684,719	0	20,000	0	20,000	0	0	0	0	1,290,197	1,290,197	2,994,916
SP2.2 Public Health Services and management	0	325,714	109,342	435,056	0	320,252	258,608	578,860	0	0	0	0	0	0	1,013,916
SP2.3 Environmental Health and sanitation Services	557,776	0	0	557,776	0	25,000	0	25,000	0	0	0	0	0	0	582,776
SP2.5 Social Welfare and community services	363,636	25,000	0	388,636	0	10,000	0	10,000	0	0	0	30,000	0	30,000	691,480
Infrastructure Delivery and Management	702,555	890,948	660,390	2,253,892	0	443,446	35,000	478,446	0	0	0	0	28,839,287	28,839,287	31,571,625
SP3.1 Roads and Transport services	50,568	115,000	0	165,568	0	224,371	0	224,371	0	0	0	0	10,208,705	10,208,705	10,598,644
SP3.2 Physical and Spatial Planning Development	223,950	137,889	0	361,839	0	10,000	0	10,000	0	0	0	0	0	0	371,839
SP3.3 Public Works, rural housing and water management	428,037	638,059	660,390	1,726,485	0	209,075	35,000	244,075	0	0	0	0	18,630,582	18,630,582	20,601,142
Economic Development	602,101	331,005	0	933,105	0	180,000	0	180,000	0	0	0	0	0	0	1,113,105
SP4.1 Agricultural Services and Management	602,101	301,005	0	903,105	0	55,000	0	55,000	0	0	0	0	0	0	958,105
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	125,000	0	125,000	0	0	0	0	0	0	155,000
Environmental Management	0	82,500	0	82,500	0	35,000	0	35,000	0	0	0	322,999	0	322,999	440,499
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	90,000
SP5.2 Natural Resource Conservation and Management	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	322,999	0	322,999	350,499

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asunafo North Municipal - Goaso	42,953,264	42,953,264	43,382,797
1_No Poverty	327,845	327,845	331,123
11_Sustainable Cities and Communities	10,735,965	10,735,965	10,843,324
13_Climate Action	440,499	440,499	444,904
16_Peace, Justice, and Strong Institutions	3,911,334	3,911,334	3,950,447
17_Partnerships for the Goals	2,859,681	2,859,681	2,888,277
2_Zero Hunger	356,005	356,005	359,565
3_Good Health and Well-Being	207,343	207,343	209,417
4_ Quality Education	2,994,916	2,994,916	3,024,865
6_Clean Water and Sanitation	1,272,648	1,272,648	1,285,374
8_ Decent Work and Economic Growth	155,000	155,000	156,550
9_Industry, Innovation, and Infrastructure	19,692,030	19,692,030	19,888,950
Grand Total	0	0	0
	42,953,264	42,953,264	43,382,797

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Asunafo North Municipal - Goaso	0	0	0	42,953,264	42,953,264	43,382,797
9101 - Generic Operations	0	0	0	36,189,320	36,189,320	36,551,214
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,140,499	1,140,499	1,151,904
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	155,500	155,500	157,055
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	242,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,782	45,782	46,240
910109 - Supervision and coordination	0	0	0	164,075	164,075	165,716
910110 - PROTOCOL SERVICES	0	0	0	204,684	204,684	206,731
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,391,541	32,391,541	32,715,456
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,847,240	1,847,240	1,865,712
9102 - TRADE AND INDUSTRY	0	0	0	155,000	155,000	156,550
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	155,000	155,000	156,550
9103 - AGRICULTURE	0	0	0	246,005	246,005	248,465
910301 - Extension Services	0	0	0	131,000	131,000	132,310
910304 - Agricultural Research and Demonstration Farms	0	0	0	115,005	115,005	116,155
9104 - EDUCATION	0	0	0	216,002	216,002	218,162
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	196,002	196,002	197,962
9105 - HEALTH	0	0	0	98,001	98,001	98,981
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	68,001	68,001	68,681
910503 - Public Health services	0	0	0	30,000	30,000	30,300
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	85,000	85,000	85,850
910701 - Disaster management	0	0	0	85,000	85,000	85,850
9108 - CENTRAL ADMINISTRATION	0	0	0	925,998	925,998	935,258
910804 - Legislative enactment and oversight	0	0	0	145,000	145,000	146,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	85,000	85,000	85,850
910807 - Support to traditional authorities	0	0	0	45,000	45,000	45,450
910809 - Citizen participation in local governance	0	0	0	150,000	150,000	151,500
910810 - Plan and budget preparation	0	0	0	480,998	480,998	485,808
9109 - WASTE MANAGEMENT	0	0	0	572,965	572,965	578,695
910901 - Environmental sanitation Management	0	0	0	25,000	25,000	25,250
910902 - Solid waste management	0	0	0	547,965	547,965	553,445
9110 - PHYSICAL PLANNING	0	0	0	119,889	119,889	121,088
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	109,889	109,889	110,988
9111 - WORKS	0	0	0	120,559	120,559	121,764
911101 - Supervision and regulation of infrastructure development	0	0	0	120,559	120,559	121,764
9113 - FINANCE	0	0	0	2,824,681	2,824,681	2,852,927
911301 - Treasury and accounting activities	0	0	0	2,670,931	2,670,931	2,697,640
911302 - Internal audit operations	0	0	0	80,000	80,000	80,800
911303 - Revenue collection and management	0	0	0	73,750	73,750	74,488
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	1,087,000	1,087,000	1,097,870
911801 - Personnel and Staff Management	0	0	0	52,000	52,000	52,520
911803 - Staff Training and skills development	0	0	0	1,035,000	1,035,000	1,045,350
Grand Total	0	0	0	42,953,264	42,953,264	43,382,797

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	43,065,856	43,066,982	43,496,515
	112,592	113,718	113,718
	112,592	113,718	113,718
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,140,499	1,140,499	1,151,904
	140,500	140,500	141,905
	672,000	672,000	678,720
	5,000	5,000	5,050
	322,999	322,999	326,229
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	155,500	155,500	157,055
	103,500	103,500	104,535
	52,000	52,000	52,520
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	242,400
	160,000	160,000	161,600
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,782	45,782	46,240
	25,782	25,782	26,040
	20,000	20,000	20,200
910109 - Supervision and coordination	164,075	164,075	165,716
	164,075	164,075	165,716
910110 - PROTOCOL SERVICES	204,684	204,684	206,731
	204,684	204,684	206,731
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,391,541	32,391,541	32,715,456
	258,608	258,608	261,194
	280,000	280,000	282,800
	1,923,449	1,923,449	1,942,684
	1,290,197	1,290,197	1,303,099
	28,639,287	28,639,287	28,925,680
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,847,240	1,847,240	1,865,712
	2,500	2,500	2,525
	720,648	720,648	727,855
	70,000	70,000	70,700
	854,092	854,092	862,633
	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	155,000	155,000	156,550
	125,000	125,000	126,250
	30,000	30,000	30,300
910301 - Extension Services	131,000	131,000	132,310
	56,000	56,000	56,560
	75,000	75,000	75,750

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	115,005	115,005	116,155
	15,000	15,000	15,150
	100,005	100,005	101,005
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	196,002	196,002	197,962
	10,000	10,000	10,100
	60,000	60,000	60,600
	126,002	126,002	127,262
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	68,001	68,001	68,681
	25,000	25,000	25,250
	43,001	43,001	43,431
910503 - Public Health services	30,000	30,000	30,300
	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	85,000	85,000	85,850
	25,000	25,000	25,250
	60,000	60,000	60,600
910804 - Legislative enactment and oversight	145,000	145,000	146,450
	80,000	80,000	80,800
	65,000	65,000	65,650
910805 - Administrative and technical meetings	20,000	20,000	20,200
	20,000	20,000	20,200
910806 - Security management	85,000	85,000	85,850
	35,000	35,000	35,350
	50,000	50,000	50,500
910807 - Support to traditional authorities	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910809 - Citizen participation in local governance	150,000	150,000	151,500
	75,000	75,000	75,750
	75,000	75,000	75,750

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024	2025	2026				
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>				
910810 - Plan and budget preparation	480,998	480,998	485,808				
	30,000	30,000	30,300				
	128,000	128,000	129,280				
	322,998	322,998	326,228				
910901 - Environmental sanitation Management	25,000	25,000	25,250				
	25,000	25,000	25,250				
910902 - Solid waste management	547,965	547,965	553,445				
	295,252	295,252	298,205				
	252,713	252,713	255,240				
911002 - Land use and Spatial planning	10,000	10,000	10,100				
	10,000	10,000	10,100				
911003 - Street Naming and Property Addressing System	109,889	109,889	110,988				
	109,889	109,889	110,988				
911101 - Supervision and regulation of infrastructure development	120,559	120,559	121,764				
	70,559	70,559	71,264				
	50,000	50,000	50,500				
911301 - Treasury and accounting activities	2,670,931	2,670,931	2,697,640				
	21,000	21,000	21,210				
	30,000	30,000	30,300				
	35,942	35,942	36,302				
	2,583,988	2,583,988	2,609,828				
911302 - Internal audit operations	80,000	80,000	80,800				
	45,000	45,000	45,450				
	35,000	35,000	35,350				
911303 - Revenue collection and management	73,750	73,750	74,488				
	73,750	73,750	74,488				
911702 - Coordination and Harmonization of data	20,000	20,000	20,200				
	20,000	20,000	20,200				
911801 - Personnel and Staff Management	52,000	52,000	52,520				
	52,000	52,000	52,520				
911803 - Staff Training and skills development	1,035,000	1,035,000	1,045,350				
	45,000	45,000	45,450				
	30,000	30,000	30,300				
	960,000	960,000	969,600				
Grand Total	0	0	0	43,065,856	43,066,982	43,496,515	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	43,065,856	43,066,982	43,496,515
70111 Exec. & leg. Organs (cs)	2,926,926	2,928,052	2,956,195
	1,869,835	1,870,961	1,888,534
	734,092	734,092	741,433
70112 Financial & fiscal affairs (CS)	3,956,681	3,956,681	3,996,247
	20,000	20,000	20,200
	241,750	241,750	244,168
	30,000	30,000	30,300
	120,942	120,942	122,152
	3,543,988	3,543,988	3,579,428
70133 Overall planning & statistical services (CS)	147,889	147,889	149,368
	18,000	18,000	18,180
	10,000	10,000	10,100
	119,889	119,889	121,088
70360 Public order and safety n.e.c	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	155,000	155,000	156,550
	125,000	125,000	126,250
	30,000	30,000	30,300
70421 Agriculture cs	356,005	356,005	359,565
	30,000	30,000	30,300
	55,000	55,000	55,550
	56,000	56,000	56,560
	215,005	215,005	217,155
70451 Road transport	10,588,076	10,588,076	10,693,956
	30,000	30,000	30,300
	234,371	234,371	236,714
	70,000	70,000	70,700
	45,000	45,000	45,450
	10,208,705	10,208,705	10,310,792
70560 Environmental protection n.e.c	350,499	350,499	354,004
	17,500	17,500	17,675
	5,000	5,000	5,050
	5,000	5,000	5,050
	322,999	322,999	326,229

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	19,692,030	19,692,030	19,888,950
	2,500	2,500	2,525
	48,000	48,000	48,480
	350,559	350,559	354,064
	860,390	860,390	868,994
	18,430,582	18,430,582	18,614,887
70620 Community Development	327,845	327,845	331,123
	25,000	25,000	25,250
	10,000	10,000	10,100
	262,845	262,845	265,473
	30,000	30,000	30,300
70630 Water supply	441,075	441,075	445,486
	186,075	186,075	187,936
	55,000	55,000	55,550
	200,000	200,000	202,000
70721 General Medical services (IS)	207,343	207,343	209,417
	25,000	25,000	25,250
	182,343	182,343	184,167
70740 Public health services	831,573	831,573	839,888
	578,860	578,860	584,648
	252,713	252,713	255,240
70980 Education n.e.c	2,994,916	2,994,916	3,024,865
	20,000	20,000	20,200
	60,000	60,000	60,600
	1,624,719	1,624,719	1,640,966
	1,290,197	1,290,197	1,303,099
Grand Total	0	0	0
	43,065,856	43,066,982	43,496,515

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asunafo North Municipal - Goaso	43,065,856	43,066,982	43,496,515
70111 Exec. & leg. Organs (cs)	2,926,926	2,928,052	2,956,195
70112 Financial & fiscal affairs (CS)	3,956,681	3,956,681	3,996,247
70133 Overall planning & statistical services (CS)	147,889	147,889	149,368
70360 Public order and safety n.e.c	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	155,000	155,000	156,550
70421 Agriculture cs	356,005	356,005	359,565
70451 Road transport	10,588,076	10,588,076	10,693,956
70560 Environmental protection n.e.c	350,499	350,499	354,004
70610 Housing development	19,692,030	19,692,030	19,888,950
70620 Community Development	327,845	327,845	331,123
70630 Water supply	441,075	441,075	445,486
70721 General Medical services (IS)	207,343	207,343	209,417
70740 Public health services	831,573	831,573	839,888
70980 Education n.e.c	2,994,916	2,994,916	3,024,865
Grand Total	0	0	0
	43,065,856	43,066,982	43,496,515