



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASUNAFO NORTH MUNICIPAL ASSEMBLY

ASUNAFU NORTH MUNICIPAL ASSEMBLY

In case of reply the number and date of this letter should be quoted

Tel: 03220-30044 / 03520-91827 / 03520-91828



REPUBLIC OF GHANA

Post Office Box 1,
Goaso - Brong Ahafo
Ghana - West Africa

Our Ref.....

Your Ref.....

Date: 29th October, 24

APPROVAL OF 2025 MUNICIPAL COMPOSITE BUDGET ESTIMATE

At meeting of the Executive Committee of the Asunafo North Municipal Assembly held on **Tuesday 29th October, 2024** at Assembly's Mimi Conference Hall, Goaso, the **2025-2028 Composite Budget Estimate** was discussed and approved as a working document of the Municipal Assembly, **effective 1st January, 2025**.

The approved composite Budget comprised;

S/N	BUDGET CLASSIFICATION	APPROVED AMOUNT
1	COMPENSATION	8,169,918.00
2	GOODS AND SERVICES	7,105,063.00
3	CAPITAL EXPENDITURE	28,611,431.00
	TOTAL	43,886,412.00

DATE

[PRESIDING MEMBER]


MR. MOHAMMED YAKUBU

[MUNICIPAL COORDINATING DIRECTOR]

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

DATE

30/10/2024

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Core Functions	8
District Economy	9
Key Issues/Challenges	16
Key Achievements in 2024	17
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets	21
Revenue Mobilization Strategies	22
PART B: BUDGET PROGRAMME / SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	36
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION	74
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	75

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

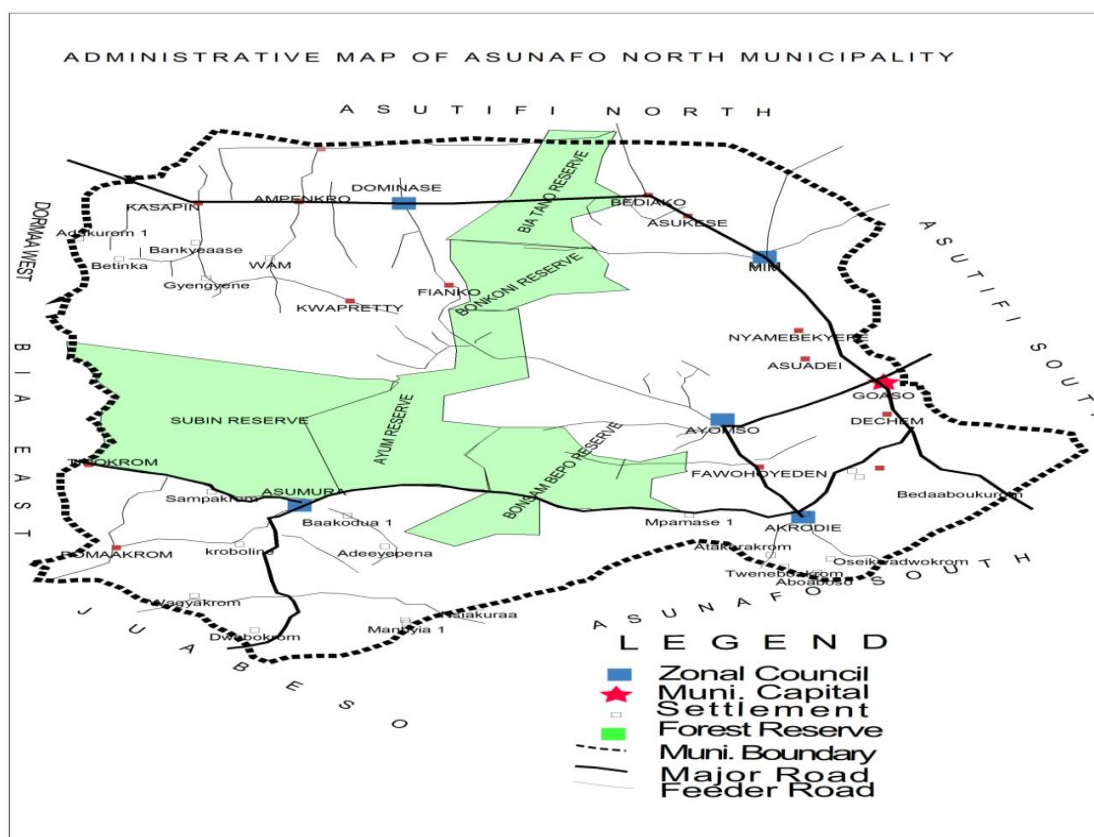
Establishment of the District

1. Location and Size

The Municipality is 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

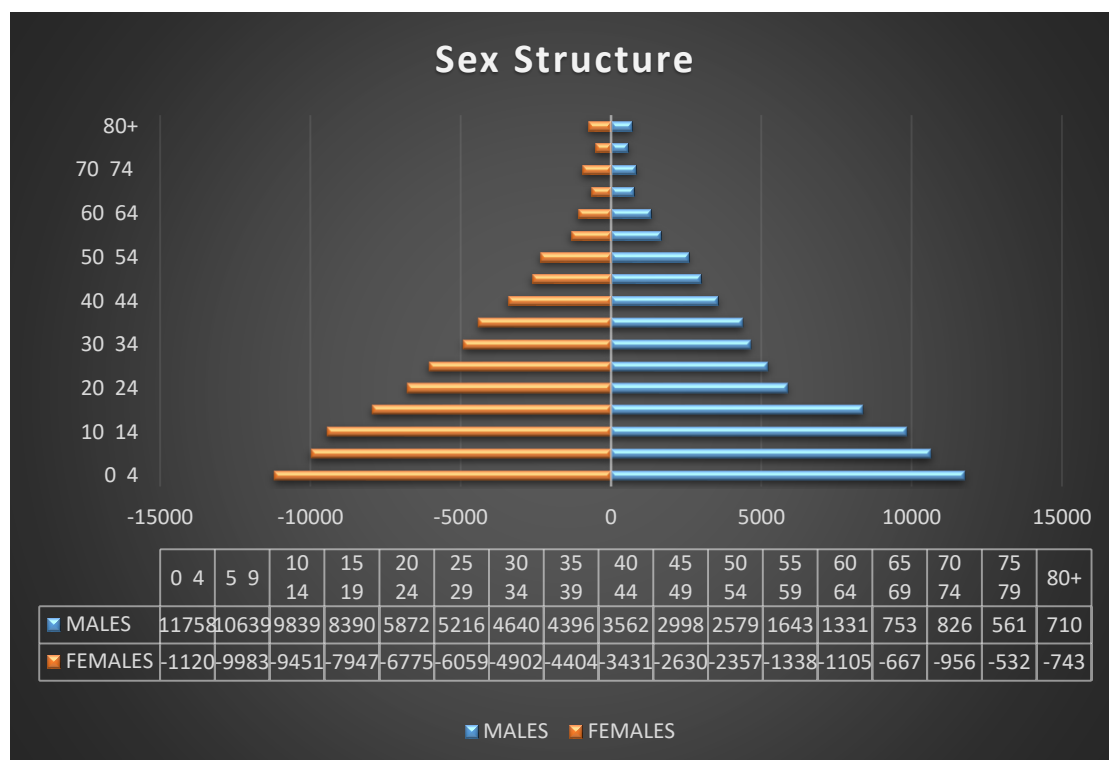
Demographic Characteristics

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 the 75-79 age group has the lowest (1,094). Children (0-14 years) constitute 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 favor 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 4: 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 Ahafo's, 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 migrate from Ashanti 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

Traditional System

The Municipality has three Traditional Areas (oman/aman). These are Goaso, Mim and Akrodie Paramountcy's. The *Omanhene* or Paramount Chief is the supreme overlord over his area of jurisdiction (traditional area) who accounts 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. 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 a 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 5: 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, 2024

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 6: 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, 2024

The problems hindering agriculture in the Municipality include:

- Inadequate AEAs lead 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 crops 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 7: Market Centres

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

Service Sector

The service sector is dominated by activities like 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 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 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.

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

shown in Figure 8, the poorest is the Asumura Zone, followed by Dominase Zone, Akrodie Zone, Ayomso Zone, Mim Zone and finally Goaso Zone.

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 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 are 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 hand pump 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 hand pump 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 on 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.

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 of. 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 healthcare 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 more 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 classifies 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 classifies as good, 90km as fair whilst 60km is described as poor. The highways include Goaso-Mim-Gambia No.1 road, Bediako - Kasapin 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 (6) health centers, five (5) clinics and twelve (12) CHPS Compounds. Out of the 25 health facilities, 17 are publicly owned whilst 5 are privately owned. The table below provides the list of health facilities and ownership in the municipality.

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.

Education

The Municipality can boast of high-quality education premised on easy accessibility to educational facilities and numerous educational incentives provided to both teachers and students, i.e., School feeding programme, capitation grant, etc. The municipality has 447 schools at all levels (290 Public and 157 Private).

The school comprise of,

- 150 Kindergarten
- 155 Primary
- 126 JHS
- 3 TVET
- 5 SHS
- 1 Tertiary

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 2024

- ✓ Constructed An Office Facility for Mim Urban Council
- ✓ Constructed 1no. 3unit Classroom Block with Ancillary Facilities
- ✓ Procured And Distributed Business Start Up Kits to Vulnerable and Needy PWDs: 1no. Sewing Machine, 1no. Wheelchair, 1No. Spraying Machine, 1no. Fufu Pounding Machine and 10no. Deeper Freezers
- ✓ Financially assisted PWDs in the areas of Education, Health and Emergencies (7 PWD benefited)
- ✓ Successful Implemented a Child Protection Program under Auspices of UNICEF-ISS within Some Selected within the Municipality.
- ✓ Procured And Distributed 570no. Dual Desk to Selected Schools within the Municipality.
- ✓ Procured And Installed 1no. 100kva Transformer and Accessories at The Plantain Processing Factory Under the 1D1F Program

Revenue and Expenditure Performance

The revenue and expenditure performance of the Municipal 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 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	634,996.94	567,403.04	322,498.47	71,030.30	587,496.94	205,883.00	35.59
Fees	120,952.34	91,072.37	156,250.00	186,991.68	205,343.26	166,702.20	81.18
Fines	9,000.00	4,957.20	14,000.00	13,485.00	19,000.00	9051.00	47.64
Licences	389,535.00	322,834.40	611,837.00	322,834.40	626,758.00	579,491.00	92.46
Land	1,000.00	-	1000.00		1,000.00		0.00
Rent	20500.00	186,890.46	334,600.00	325,890.00	764,990.05	465,090.07	60.80
Investment	30,000.00	28299		60,241.00			
Sub-total	1,390,484.28	1,201,456.47	1,440,185.47	1,255,622.20	2,195,588.25	1,426,217.27	64.96
Stool land	1,109,613.78	970,000.00	1,821,000.00	1,856,092.98	1,645,608.49	1,220,946.04	74.19
Total	2,500,098.06	2,171,456.47	3,261,185.47	3,111,715.18	3,841,196.74	2647163.31	68.92

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE							
REVENUE PERFORMANCE - ALL FUNDING SOURCES							
ITEM	2022		2023		2024		% PERF . AS AT AUG.
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	2,500,098.06	2,171,456.52	3,261,185.47	3,111,715.18	3,841,196.74	2,466,425.31	64.21
COMPENSATION	4,055,743.23	4,835,173.08	4,801,220.41	4,937,724.60	5,908,239.94	4,312,460.66	72.99
GOODS & SERV, TRANSFER	135,578.00	33,424.72	89,000.00	44,947.41	143,000.00		0.00
ASSET TRANSFER	25,180.00		25,180.00				
DACF: ASSEMBLY	4,300,093.07	1,477,178.37	4,300,093.07	975,209.91	5,700,093.07	580,021.51	10.18
DACF: MP	566,558.59	520,860.13	566,558.59	439,738.18	1,176,558.59	978,711.98	83.18
DACF: PWD	262,844.63	166,254.51	262,844.63	130,542.72	362,844.63	140,631.06	38.76
DACF-RFG	1,848,223.99	1,134,512.80	1,788,918.32		2,714,167.02	1,711,631.00	63.06
UDG- GSCSP	1,633,674.05		17,044,132.00	10,068,497.17	40,734,409.45	13,219,625.44	32.45
DONOR: UNICEF-ISS	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
WASH IRC			190,000.00		200,000.00		0.00
CIDA/MAG	82,889.00	82,889.33	32,294.33	32,294.33			
GRAND TOTAL	15,440,882.62	10,436,749.46	32,391,426.82	19,770,669.50	60,810,509.44	23,439,506.96	38.55
SOURCE: SEPTEMBER, 2024 TRAIL BALANCE							

Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE-CONT'D							
EXPENDITURE PERFORMANCE - ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		% PERF . AS AT SEPT .
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	4,223,106.63	4,998,092.65	4,983,582.81	5,125,432.32	6,219,029.37	4,443,041.28	71.44
GOODS & SERV.	5,251,065.10	2,776,879.07	7,925,395.68	3,885,392.02	11,965,621.33	3,931,763.02	32.86
ASSETS	5,966,711.89	232,005.94	19,482,448.33	2,114,030.60	42,625,858.74	10,116,217.25	23.73
TOTAL	15,440,883.62	8,006,977.66	32,391,426.82	11,124,854.94	60,810,509.44	18,491,021.55	30.41

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 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS						
Outcome Indicator Description	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current Year (2024)	
			Target	Actuals	Target	Actuals as at Sept.
IGF Performance	Measures the amount of IGF mobilized as a percentage of IGF Target for the year	Percentage of set target achieved	100%	95%	100%	64.21%
Increased access to electricity	Measures the number of communities connected to the National Grid over the total number of communities within the municipality	% increase in access to electricity	42%	40.8%	45%	40.8%
Improved Performance in Education	Measures the overall performance of students that sat for the external exams i.e., BECE and WASSCE and passed as against the total number of students that took the exams	% performance of students in BECE	100%	89.49%	100%	
		% performance of students in WASCE	100%	89.49%	100%	
Population with access to Portable and Safe Drinking Water	Assess the total number of communities with access to portable and safe drinking water over the total number of communities within the municipality	Percentage increase in communities with access to portable water	60%	58.4%	84.2%	84.6%

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 planned period.

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

To increase Fee-Payer Compliances	<ol style="list-style-type: none"> 1.Intensify public education on the need to pay taxes to the MA 2.Complete development and gazette MA's bye- Law and Fee-Fixing 3.Prosecute Tax Defaulters 4.Organize Stakeholders Consultative Forum for 2023 Fee-fixing Resolution 5.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 time 2.Weekly vetting of GCR's 3.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, Mim 2.To intensify data collection on property/business within the Municipality 3.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 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-One (191) 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 relations 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 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 public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	3	4	4	4	4
	Number of Annual Administrative Reports	0	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	0	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	3	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 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 public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rational items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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, three (3) 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	9	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	9	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	9	12	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: 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.

Fourteen (14) 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	3	4	4	4	4
	Four MPCU Meetings Minutes	4	3	4	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	3	4	4	4	4
	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers' consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Town hall meeting held	No. of reports on file	6	3	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 Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal and Urban Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the municipality.

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal and Urban Councils, local communities and the 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			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Zonal and Urban Councils annually	Number of training workshop organized	-	-	1	1	1	1
	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 environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of forty-six (46) 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			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Supervision and inspection of teaches	Availability of monthly inspection report	12	9	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
	Completion of 1 No. 3-unit classroom kindergarten block with Staff Common Room, Store and provision of Furniture at Ampenkro
	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

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 new-borns.
- 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 the 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				
		2023	2024 as at September	2025	2026	2027	2028
Sustainable, equitable and easily accessible healthcare services ensured	Percentage of population insured, accessing healthcare	80.0	83.5	86.0	87.0	90.0	96.0
	Number of functional CHPS zones	17	17	19	20	20	20
	Number of CHPS Compounds	7	7	8	12	12	12
Reduction of new AIDS/STIs infections, especially among the vulnerable ensured	Number of HIV+ patients on ARTs	250	125	300	300	300	300
	Number of New HIV/AIDs Infections	185	130	100	80	40	40
	Number of HIV screening sessions held	5	3	6	7	8	8
	Number of Radio programmes	9	6	10	10	10	10
	Number of community programmes	4	3	6	8	10	10
	Number of organized groups engagements	5	3	6	7	7	8
Reproductive health improved	Percentage of clients (15-24 years) who accepted FP service	35	36	38.5	39	42	45
	Number of Radio programmes	18	15	30	40	70	100

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

	Proportion of pregnant women on IPT-P (at least two doses of SP)	85.3	83.1	90.5	91.3	92.2	93.5
	Percentage of ITN administered to Children receiving Measles 2	53.2	52.1	62.3	65.7	71.5	75.2
Morbidity, mortality and disability reduced	TB case notification rate	22.4	20.1	23.3	24.2	25.1	25.7
	Treatment success rate in percentages	93.5	70.2	75	77	80.3	85.4
	Number of functional motorbikes	2	2	8	12	15	18
	Number of functional 4x4 vehicles	1	1	2	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWD's Registered	200 PWD's Registered and Trained in the Municipality	824	19	30	65	80	100
Child Labour and Trafficking eliminated in the Municipality	Form and Train Community Child Protection and Gender Committee in 10 communities	2	21	30	35	40	50
Mass Education carried out on women and children acts	15 mass education organized on radio and communities	2	39	45	48	55	60
Family Welfare System Promoted	Reconcile 650 Family related issues through case work	100	107	120	130	140	150
Early Childhood Development Centres Registered and Certified	60 Early childhood Development Centres Registered and Certified	12	17	30	35	40	50
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			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from twenty (20) to ten (10) working days.	-	10	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	100	150	200	220	250

Budget Sub-Programme Standardized Operations and Projects

Table 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			
		2023	2024 as at September	2025	2026	2027	2028
Premises Inspection	Number of houses inspected	13,557	10,114	10,500	4,200	4,400	4,600
Reliable and accessible trash collection centres designed	No of collection points filed	10	16	19	20	22	24
Prosecution Of offenders	No. of Successful Prosecution	9	4	0	0	0	0
Monthly clean-up exercise organized	Number of months clean-ups were organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 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 by the 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 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 by the Central Government transfers and DACF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by Six (6) officers and is faced with the 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			
		2023	2024 as at September	2025	2026	2027	2028
New schemes/layouts prepared	No. of New schemes/layouts prepared	3	3	4	4	4	4
Statutory planning committee meetings organized	Number of meetings held	2	9	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	96	120	120	120	120
Building sites monitored and inspected	No. of Building sites monitored and inspected	56	148	180	180	180	200
Street Naming and property addressing System continued	Number of streets with signages	50	76	60	80	100	120
	Number of Properties numbered	8,277	8277	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	9	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 from the Central Government transfers, DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by 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 Output	Output indicator	Past Year		2025	2026	2027	2028
		2023	2024 as at Sept				
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

	<p>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 Abattoir and Drilling and Mechanization of 1 No. Borehole with Installation of Polytank (5,000 litres)</p>
	<p>Upgrading of 3.8km Mim Town Roads, Cemetary 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)</p>

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality that improves productivity in agriculture and agro-industry which is the back bone of the Asunafo North Municipality and play a major role in enhancing trade and businesses in the Asunafo North Municipality in connection with the Coordinated Programme of Economic and Social Development Policies (CPESDP). The Sub-programme is responsible for the planning, maintenance and management of 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 the bidding process and award of contracts for project. The projects are carried out; 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			
		2023	2024 as at September	2025	2026	2027	2028
Periodic Maintenance Works Undertaken	Kilometres (KM) of road constructed / upgraded	133.00	12.00	10.00	8.40	6.20	4.20
	Kilometres (KM) of right of way cleared / opened up	0.00	3.20	48.00	56.00	50.00	50.00
	Kilometres (KM) of roads resealed	4.80	6.00	8.00	14.00	18.00	18.00
	Kilometres (KM) of roads re-gravelled	4.80	6.00	10.00	12.00	16.00	16.00
	Kilometres (KM) of drains constructed	0.00	0.00	0.00	0.00	0.00	0.00

	No. of bridges/culverts constructed	0.00	0.00	0.00	0.00	0.00	0.00
	Kilometres (KM) of roadline marked/mounting of signs	0.00	42.00	40.00	48.00	50.00	50.00
	Kilometres (KM) of walkway constructed	0.00	3.00	5.00	8.00	8.00	9.00
Routine Maintenance Works undertaken	Kilometres (KM) of road patched	5.00	32.00	36.00	40.00	48.00	48.00
	Kilometres (KM) of roads graded	0.00	42.00	50.00	60.00	60.00	65.00
	Kilometres (KM) of minor drainage repaired	0.00	0.30	0.50	1.00	1.00	1.00
	No. of Guardrails maintained	0.00	12.00	15.00	15.00	22.00	22.00
	No. of metal gratings replaced	0.00	14.00	18.00	20.00	22.00	23.00
	No. of precast slab replaced	0.00	30.00	30.00	30.00	30.00	35.00
	Kilometres (KM) of kerb replaced	0.00	0.10	0.10	0.10	0.10	0.10
	Volume (m ³) of material desilted	0.00	7,200	7,800	7,800	7,800	7,800
	Kilometres (KM) of grass cut	24	18	25	30	31	33
	Number of road inventory undertaken	10	8	10	14	14	14
	Number of public education programmes	8	7	12	12	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 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 seek 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 businesses 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. The total staff strength of Sixteen (16) 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 action 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 existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and the 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 ensure 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			
		2023	2024 as at September	2025	2026	2027	2028
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 with 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 fifteen (15) officers with funding from the GoG transfers, DACF, and the Assembly's support from the Internally Generated Fund. It aims at benefiting the 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			
		2023	2024 as at sept	2025	2026	2027	2028
Increased yields in:							
Maize	Metric Tons per Hectare	2.01	2.05	2.08	2.12	2.14	2.16
Rice (Paddy)		3.02	3.08	3.14	3.18	3.19	3.20
Plantain		11.80	11.90	11.10	11.10	11.10	11.10
Cocoyam		6.10	6.30	5.9	5.70	5.70	5.50
Cassava		20.01	20.61	19.9	19.5	19.4	19.0
Cowpea	1.53	1.56	1.56	1.56	1.56	1.56	
Increased Production of:							
Poultry		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	20,000
The poor/vulnerable supported to engage in off-farm livelihood alternatives.	Number of poor/vulnerable persons supported	750	901	1100	1508	2506	3500
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Grass cutter	Number of people supported	42	24	25	20	15	15
Bee Keeping		23	0	15	20	25	30

Soap & Pomade production		43	0	50	60	70	80
Rabbit		15	0	20	25	30	35
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	15	15	20	25	30	35
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT 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.

Staff 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 aftereffects 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 for 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			
		2023	2024 as at September	2025	2026	2027	2028
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-forestation.

Budget Sub- Programme Description

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

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

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

The 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			
		2023	2024 as at September	2025	2026	2027	2028
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 (2025-2028)

MMDA: ASUNAF0 NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF/DACF/DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 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	KOOLIBIA ENTERPRISE	30%	368,607.60	91,482.89	205,252.00	205,252.00			

			water closet toilet facility at Mim																
			EVACUATION OF REFUSE DUMP AT MIM ZONGO	M/S KDOMEEFH LTD	23%	385,252.00	161,644.40	223,607.60	223,607.60										
			CONST. OF 1NO. 8UNIT KITCHEN FACILITY FOR GHANA POLICE	M/S KDOMEEFH 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	136,378.32	26,552.18	26,552.18										
			CONST. OF MATERNITY WARD AT ASUMURA	NASCEDOR ENT	70%	198,437.94	157,332.37	41,105.57	41,105.57										
			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	688,610.61	45,000.00	45,000.00										

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

MMDA: ASUNAFO NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF/DACF/UDG (GSCSP)

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	165,761.94	18,205.87	18,205.87			
		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	R-KOSTAB COMP. LTD	100%	218,924.13	198,982.26	19,941.87	19,941.87			

		BLK WITH ANCILLARY AT AMPENKRO- KOFORIDUA																	
--	--	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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	8,169,918		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,388,765		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	11,340,613		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	120,750		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	251,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	230,860		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	118,908		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	17,240,554		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	43,886,412	1,972,987		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	140,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	485,463		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	182,343		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,000		
570102 6.1 Achieve univ. and equit access to water	0	235,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	599,980		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	384,271		
Grand Total ¢	43,886,412	43,886,412	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
290 02 00 001 32		43,886,412.39	0.00	0.00	0.00
Finance, ,					
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001	RATE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		627,774.39	0.00	0.00	0.00
1413001	Property Rate	504,297.45	0.00	0.00	0.00
1413002	Basic Rate	23,000.00	0.00	0.00	0.00
1413004	General Rates	100,476.94	0.00	0.00	0.00
Output 0002	LANDS				
Development Levy		1,784,540.66	0.00	0.00	0.00
1412003	Stool Land Revenue	1,638,540.66	0.00	0.00	0.00
1412004	Development and Building Permit Forms	100,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	1,000.00	0.00	0.00	0.00
Output 0003	RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		841,360.52	0.00	0.00	0.00
1415013	Junior Staff Quarters	30,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	86,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	725,360.52	0.00	0.00	0.00
Output 0004	LICENSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		521,858.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,558.00	0.00	0.00	0.00
1422007	Liquor License	20,300.00	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	32,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	180,000.00	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
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422044	Financial Institutions	58,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422051	Millers	5,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	20,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,000.00	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	22,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	206,429.90	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,479.90	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	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	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	19,500.00	0.00	0.00	0.00
1423379	Photocopies	3,500.00	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
	General Negligence Related Fines	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	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	39,884,448.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,804,166.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,669,799.02	0.00	0.00	0.00
1331003	DACF - MP	566,558.59	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	29,663,925.31	0.00	0.00	0.00
Grand Total		43,886,412.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	43,886,412	43,886,412	8,169,918
Management and Administration	0	0	0	9,591,709	9,591,709	5,204,957
	0	0	0	4,859,205	4,859,205	4,839,205
	0	0	0	15,522	15,522	
	0	0	0	2,196,711	2,196,711	365,752
	0	0	0	358,000	358,000	
	0	0	0	2,162,270	2,162,270	
Social Services Delivery	0	0	0	3,208,056	3,208,056	1,415,999
	0	0	0	1,447,999	1,447,999	1,415,999
	0	0	0	804,252	804,252	
	0	0	0	60,000	60,000	
	0	0	0	563,534	563,534	
	0	0	0	302,271	302,271	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	29,905,303	29,905,303	858,276
	0	0	0	926,276	926,276	858,276
	0	0	0	700,478	700,478	
	0	0	0	450,559	450,559	
	0	0	0	400,994	400,994	
	0	0	0	27,426,997	27,426,997	
Economic Development	0	0	0	1,062,436	1,062,436	690,686
	0	0	0	720,686	720,686	690,686
	0	0	0	245,000	245,000	
	0	0	0	56,000	56,000	
	0	0	0	40,000	40,000	
	0	0	0	750	750	
Environmental Management	0	0	0	118,908	118,908	
	0	0	0	40,000	40,000	
	0	0	0	5,000	5,000	
	0	0	0	73,908	73,908	
Grand Total	0	0	0	43,886,412	43,886,412	8,169,918

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo North Municipal - Goaso	0	0	0	43,886,412	43,886,412	8,169,918
Management and Administration	0	0	0	9,591,709	9,591,709	5,204,957
SP1: General Administration	0	0	0	6,404,066	6,404,066	4,410,658
21 Compensation of employees [GFS]	0	0	0	4,410,658	4,410,658	4,410,658
211 Child Education Grant (Foreign Mission)	0	0	0	4,328,658	4,328,658	4,328,658
21110 Established Post	0	0	0	4,268,858	4,268,858	4,268,858
21112 Child Education Grant (Foreign Mission)	0	0	0	59,800	59,800	59,800
212 Imputed Social Contributions [GFS]	0	0	0	82,000	82,000	82,000
21210 Gratuity	0	0	0	82,000	82,000	82,000
22 Use of goods and services	0	0	0	1,860,408	1,860,408	
221 Vehicle Registration	0	0	0	1,860,408	1,860,408	
22101 Value Books	0	0	0	257,500	257,500	
22102 Utilities	0	0	0	32,000	32,000	
22104 Rentals/Lease	0	0	0	29,684	29,684	
22105 Vehicle Registration	0	0	0	1,061,481	1,061,481	
22106 Maintenance of Office Equipment	0	0	0	127,420	127,420	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	277,323	277,323	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	133,000	133,000	
282 Dividend Paid By SOEs	0	0	0	133,000	133,000	
28210 Dividend Paid By SOEs	0	0	0	133,000	133,000	
SP2: Finance and Audit	0	0	0	2,355,913	2,355,913	382,926
21 Compensation of employees [GFS]	0	0	0	382,926	382,926	382,926
211 Child Education Grant (Foreign Mission)	0	0	0	382,926	382,926	382,926
21110 Established Post	0	0	0	382,926	382,926	382,926
22 Use of goods and services	0	0	0	1,972,987	1,972,987	
221 Vehicle Registration	0	0	0	1,972,987	1,972,987	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	30,522	30,522	
22105 Vehicle Registration	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,784,464	1,784,464	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
SP3: Human Resource Management	0	0	0	546,406	546,406	324,049
21 Compensation of employees [GFS]	0	0	0	324,049	324,049	324,049
211 Child Education Grant (Foreign Mission)	0	0	0	289,435	289,435	289,435
21110 Established Post	0	0	0	100,097	100,097	100,097
21111 Non Established Post	0	0	0	189,338	189,338	189,338
212 Imputed Social Contributions [GFS]	0	0	0	34,614	34,614	34,614
21210 Gratuity	0	0	0	34,614	34,614	34,614

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	222,358	222,358	
221 Vehicle Registration	0	0	0	222,358	222,358	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	212,358	212,358	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	192,324	192,324	87,324
21 Compensation of employees [GFS]	0	0	0	87,324	87,324	87,324
211 Child Education Grant (Foreign Mission)	0	0	0	87,324	87,324	87,324
21110 Established Post	0	0	0	87,324	87,324	87,324
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
SP5: Legislative Oversight	0	0	0	93,000	93,000	
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22109 Special Services	0	0	0	93,000	93,000	
Social Services Delivery	0	0	0	3,208,056	3,208,056	1,415,999
SP2.1 Education, youth & sports and Library services	0	0	0	625,463	625,463	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	485,463	485,463	
311 WIP - Laboratories	0	0	0	485,463	485,463	
31112 WIP - Laboratories	0	0	0	485,463	485,463	
SP2.2 Public Health Services and management	0	0	0	182,343	182,343	
22 Use of goods and services	0	0	0	103,001	103,001	
221 Vehicle Registration	0	0	0	103,001	103,001	
22101 Value Books	0	0	0	21,500	21,500	
22105 Vehicle Registration	0	0	0	81,500	81,500	
31 Non Financial Assets	0	0	0	79,342	79,342	
311 WIP - Laboratories	0	0	0	79,342	79,342	
31112 WIP - Laboratories	0	0	0	79,342	79,342	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,607,789	1,607,789	1,007,809
21 Compensation of employees [GFS]	0	0	0	1,007,809	1,007,809	1,007,809
211 Child Education Grant (Foreign Mission)	0	0	0	1,007,809	1,007,809	1,007,809
21110 Established Post	0	0	0	1,007,809	1,007,809	1,007,809

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	56,120	56,120	
221 Vehicle Registration	0	0	0	56,120	56,120	
22101 Value Books	0	0	0	56,120	56,120	
28 Other expense	0	0	0	338,608	338,608	
282 Dividend Paid By SOEs	0	0	0	338,608	338,608	
28210 Dividend Paid By SOEs	0	0	0	338,608	338,608	
31 Non Financial Assets	0	0	0	205,252	205,252	
311 WIP - Laboratories	0	0	0	205,252	205,252	
31113 Perimeter Protection/ Fence	0	0	0	205,252	205,252	
SP2.5 Social Welfare and community services	0	0	0	792,461	792,461	408,190
21 Compensation of employees [GFS]	0	0	0	408,190	408,190	408,190
211 Child Education Grant (Foreign Mission)	0	0	0	408,190	408,190	408,190
21110 Established Post	0	0	0	408,190	408,190	408,190
22 Use of goods and services	0	0	0	354,271	354,271	
221 Vehicle Registration	0	0	0	354,271	354,271	
22101 Value Books	0	0	0	272,271	272,271	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	29,905,303	29,905,303	858,276
SP3.1 Roads and Transport services	0	0	0	17,302,753	17,302,753	62,199
21 Compensation of employees [GFS]	0	0	0	62,199	62,199	62,199
211 Child Education Grant (Foreign Mission)	0	0	0	62,199	62,199	62,199
21110 Established Post	0	0	0	62,199	62,199	62,199
22 Use of goods and services	0	0	0	429,200	429,200	
221 Vehicle Registration	0	0	0	429,200	429,200	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	389,200	389,200	
31 Non Financial Assets	0	0	0	16,811,354	16,811,354	
311 WIP - Laboratories	0	0	0	16,811,354	16,811,354	
31113 Perimeter Protection/ Fence	0	0	0	16,811,354	16,811,354	
SP3.2 Physical and Spatial Planning Development	0	0	0	474,307	474,307	243,447
21 Compensation of employees [GFS]	0	0	0	243,447	243,447	243,447
211 Child Education Grant (Foreign Mission)	0	0	0	243,447	243,447	243,447
21110 Established Post	0	0	0	243,447	243,447	243,447
22 Use of goods and services	0	0	0	230,860	230,860	
221 Vehicle Registration	0	0	0	230,860	230,860	
22105 Vehicle Registration	0	0	0	132,860	132,860	
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	
SP3.3 Public Works, rural housing and water management	0	0	0	12,128,243	12,128,243	552,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	552,630	552,630	552,630
211 Child Education Grant (Foreign Mission)	0	0	0	552,630	552,630	552,630
21110 Established Post	0	0	0	552,630	552,630	552,630
22 Use of goods and services	0	0	0	545,593	545,593	
221 Vehicle Registration	0	0	0	545,593	545,593	
22101 Value Books	0	0	0	90,559	90,559	
22102 Utilities	0	0	0	200,000	200,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	109,092	109,092	
22108 Local Consultants Commission (Individuals)	0	0	0	110,942	110,942	
31 Non Financial Assets	0	0	0	11,030,020	11,030,020	
311 WIP - Laboratories	0	0	0	11,030,020	11,030,020	
31111 Hostels	0	0	0	10,000	10,000	
31112 WIP - Laboratories	0	0	0	401,278	401,278	
31113 Perimeter Protection/ Fence	0	0	0	10,483,742	10,483,742	
31131 Fuel Tanks	0	0	0	135,000	135,000	
Economic Development	0	0	0	1,062,436	1,062,436	690,686
SP4.1 Agricultural Services and Management	0	0	0	941,686	941,686	690,686
21 Compensation of employees [GFS]	0	0	0	690,686	690,686	690,686
211 Child Education Grant (Foreign Mission)	0	0	0	690,686	690,686	690,686
21110 Established Post	0	0	0	690,686	690,686	690,686
22 Use of goods and services	0	0	0	195,000	195,000	
221 Vehicle Registration	0	0	0	195,000	195,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	130,000	130,000	
28 Other expense	0	0	0	56,000	56,000	
282 Dividend Paid By SOEs	0	0	0	56,000	56,000	
28210 Dividend Paid By SOEs	0	0	0	56,000	56,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	120,750	120,750	
22 Use of goods and services	0	0	0	120,750	120,750	
221 Vehicle Registration	0	0	0	120,750	120,750	
22101 Value Books	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,750	20,750	
Environmental Management	0	0	0	118,908	118,908	
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	83,908	83,908	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	83,908	83,908	
221 Vehicle Registration	0	0	0	83,908	83,908	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	73,908	73,908	
Grand Total	0	0	0	43,886,412	43,886,412	8,169,918

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Asunafro North Municipal - Goaso	7,804,166	1,403,553	680,533	9,888,252	365,752	2,994,887	635,802	3,986,441	0	0	2,398,829	27,295,097	29,693,925	43,886,412
Management and Administration	4,339,205	378,000	0	5,217,205	365,752	1,830,939	0	2,196,711	0	0	2,162,270	0	2,162,270	9,391,709
Central Administration	4,268,858	273,000	0	4,541,858	141,800	1,562,209	0	1,704,009	0	0	331,198	0	331,198	6,577,066
Administration (Assembly Office)	4,268,858	273,000	0	4,541,858	141,800	1,562,209	0	1,704,009	0	0	331,198	0	331,198	6,577,066
Finance	382,926	55,000	0	437,926	0	161,750	0	161,750	0	0	1,740,714	0	1,740,714	2,355,913
	382,926	55,000	0	437,926	0	161,750	0	161,750	0	0	1,740,714	0	1,740,714	2,355,913
Human Resource	100,097	35,000	0	135,097	223,952	97,000	0	320,952	0	0	90,358	0	90,358	546,406
Human Resource	100,097	35,000	0	135,097	223,952	97,000	0	320,952	0	0	90,358	0	90,358	546,406
Human Resource	100,097	35,000	0	135,097	223,952	97,000	0	320,952	0	0	90,358	0	90,358	546,406
Statistics	87,324	15,000	0	102,324	0	10,000	0	10,000	0	0	0	0	0	112,324
Statistics	87,324	15,000	0	102,324	0	10,000	0	10,000	0	0	0	0	0	112,324
Statistics	87,324	15,000	0	102,324	0	10,000	0	10,000	0	0	0	0	0	112,324
Social Services Delivery	1,415,999	310,001	345,533	2,071,533	0	379,728	424,524	804,252	0	0	30,000	0	30,000	3,208,056
Education, Youth and Sports	0	100,000	266,191	366,191	0	40,000	219,272	259,272	0	0	0	0	0	625,463
Office of Departmental Head	0	100,000	0	100,000	0	40,000	0	40,000	0	0	0	0	0	140,000
Education	0	0	266,191	266,191	0	0	219,272	219,272	0	0	0	0	0	485,463
Health	1,007,809	178,001	79,342	1,265,152	0	319,728	205,252	524,980	0	0	0	0	0	1,790,132
Office of District Medical Officer of Health	0	63,001	79,342	142,343	0	40,000	0	40,000	0	0	0	0	0	182,343
Environmental Health Unit	1,007,809	115,000	0	1,122,809	0	279,728	205,252	484,980	0	0	0	0	0	1,507,789
Social Welfare & Community Development	408,190	32,000	0	440,190	0	20,000	0	20,000	0	0	30,000	0	30,000	792,461
Office of Departmental Head	408,190	32,000	0	440,190	0	20,000	0	20,000	0	0	0	0	0	762,461
Social Welfare	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Infrastructure Delivery and Management	838,276	584,552	335,000	1,777,828	0	489,200	211,278	700,478	0	0	131,900	27,295,097	27,426,997	29,905,303
Physical Planning	243,447	73,960	0	317,407	0	25,000	0	25,000	0	0	131,900	0	131,900	474,307
Office of Departmental Head	243,447	73,960	0	317,407	0	25,000	0	25,000	0	0	131,900	0	131,900	474,307
Works	552,630	295,593	335,000	1,183,223	0	250,000	211,278	461,278	0	0	0	10,483,742	10,483,742	12,128,243
Office of Departmental Head	552,630	295,593	335,000	1,183,223	0	250,000	211,278	461,278	0	0	0	0	0	552,630
Public Works	0	295,593	335,000	630,593	0	50,000	176,278	226,278	0	0	0	10,483,742	10,483,742	11,340,613
Water	0	0	0	0	0	200,000	35,000	235,000	0	0	0	0	0	235,000

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
Urban Roads	62,199	215,000	0	277,199	0	214,200	0	214,200	0	0	0	0	16,811,354	16,811,354	17,302,753
	62,199	215,000	0	277,199	0	214,200	0	214,200	0	0	0	0	16,811,354	16,811,354	17,302,753
Economic Development	690,686	126,000	0	816,686	0	245,000	0	245,000	0	0	0	750	0	750	1,062,436
Agriculture	690,686	116,000	0	806,686	0	135,000	0	135,000	0	0	0	0	0	0	941,686
	690,686	116,000	0	806,686	0	135,000	0	135,000	0	0	0	0	0	0	941,686
Trade, Industry and Tourism	0	10,000	0	10,000	0	110,000	0	110,000	0	0	0	750	0	750	120,750
Trade	0	10,000	0	10,000	0	110,000	0	110,000	0	0	0	750	0	750	120,750
Environmental Management	0	5,000	0	5,000	0	40,000	0	40,000	0	0	0	73,908	0	73,908	118,908
Natural Resource Conservation	0	0	0	0	0	10,000	0	10,000	0	0	0	73,908	0	73,908	83,908
	0	0	0	0	0	10,000	0	10,000	0	0	0	73,908	0	73,908	83,908
Disaster Prevention	0	5,000	0	5,000	0	30,000	0	30,000	0	0	0	0	0	0	35,000
	0	5,000	0	5,000	0	30,000	0	30,000	0	0	0	0	0	0	35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,268,858
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]						4,268,858	
Objective	000000	Compensation of Employees					4,268,858
Program	92001	Management and Administration					4,268,858
Sub-Program	92001001	SP1: General Administration					4,268,858
Operation	000000		0.0	0.0	0.0	4,268,858	
Child Education Grant (Foreign Mission)						4,268,858	
2111001 Established Post						4,268,858	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,704,009
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] 141,800

Objective	000000	Compensation of Employees				141,800
Program	92001	Management and Administration				141,800
Sub-Program	92001001	SP1: General Administration				141,800
Operation	000000		0.0	0.0	0.0	141,800

Child Education Grant (Foreign Mission)						59,800
2111243	Transfer Grants					55,000
2111248	Special Allowance/Honorarium					4,800
Imputed Social Contributions [GFS]						82,000
2121004	End of Service Benefit (ESB/Ex-Gratia)					82,000

Use of goods and services 1,457,209

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,457,209
Program	92001	Management and Administration				1,457,209
Sub-Program	92001001	SP1: General Administration				1,324,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	747,500

Vehicle Registration						747,500
2210102	Office Facilities, Supplies and Accessories					10,000
2210201	Electricity charges					21,000
2210202	Water					8,000
2210204	Postal Charges					3,000
2210503	Fuel and Lubricants - Official Vehicles					400,500
2210509	Other Travel and Transportation					45,000
2210510	Other Night Allowances					100,000
2210511	Local Travel Cost					105,000
2210708	Refreshments					45,000
2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	77,500

Vehicle Registration						77,500
2210101	Printed Material and Stationery					55,000
2210102	Office Facilities, Supplies and Accessories					22,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	87,323

Vehicle Registration						87,323
2210902	Official Celebrations					87,323
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,782

Vehicle Registration						35,782
2210509	Other Travel and Transportation					35,782
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	29,684

Vehicle Registration						29,684
2210404	Hotel Accommodations					29,684

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	191,420
		Vehicle Registration				191,420
	2210502	Maintenance and Repairs - Official Vehicles				84,000
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				32,420
	2210604	Maintenance of Furniture and Fixtures				35,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
	2210905	Assembly Members Sitings All				45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000
	2210114	Rations				45,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	65,000
		Vehicle Registration				65,000
	2210906	Unit Committee/T. C. M. Allow				65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210711	Public Education and Sensitization				40,000
Sub-Program	92001005	SP5: Legislative Oversight				93,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	93,000
		Vehicle Registration				93,000
	2210905	Assembly Members Sitings All				93,000
Other expense						105,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001001	SP1: General Administration				105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
		Dividend Paid By SOEs				45,000
	2821009	Donations				45,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
	2821009	Donations				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
	2821009	Donations				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				273,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2900101001	Asunafo North Municipal - Goaso_Central Administration Administration (Assembly Office) Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							245,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					245,000
Program	92001	Management and Administration					245,000
Sub-Program	92001001	SP1: General Administration					205,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210102 Office Facilities, Supplies and Accessories					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210902 Official Celebrations					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,000
		Vehicle Registration					55,000
		2210502 Maintenance and Repairs - Official Vehicles					35,000
		2210603 Repairs of Office Buildings					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,000
		Vehicle Registration					35,000
		2210905 Assembly Members Sittings All					35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210505 Running Cost - Official Vehicles					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		45,000
		Vehicle Registration					45,000
		2210711 Public Education and Sensitization					20,000
		2210906 Unit Committee/T. C. M. Allow					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210103 Refreshment Items					20,000
		2210509 Other Travel and Transportation					20,000
Other expense							28,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001001	SP1: General Administration					28,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		13,000
		Dividend Paid By SOEs					13,000
		2821010 Contributions					13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		Total By Fund Source			331,198
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						331,198
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				331,198
Program	92001	Management and Administration				331,198
Sub-Program	92001001	SP1: General Administration				331,198
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
2210102 Office Facilities, Supplies and Accessories						95,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	236,198
Vehicle Registration						236,198
2210505 Running Cost - Official Vehicles						236,198
Total Cost Centre						6,577,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	382,926
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Compensation of employees [GFS]	382,926	
Objective	000000	Compensation of Employees			382,926	
Program	92001	Management and Administration			382,926	
Sub-Program	92001002	SP2: Finance and Audit			382,926	
Operation	000000		0.0	0.0	0.0	382,926

Child Education Grant (Foreign Mission)					382,926
2111001	Established Post				382,926

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	15,522
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	15,522	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			15,522	
Program	92001	Management and Administration			15,522	
Sub-Program	92001002	SP2: Finance and Audit			15,522	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,522

Vehicle Registration					15,522
2210203	Telecommunications				15,522

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 161,750
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	161,750
--	--	--	----------------------------------	----------------

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		161,750
-----------	--------	---	--	----------------

Program	92001	Management and Administration		161,750
---------	-------	-------------------------------	--	----------------

Sub-Program	92001002	SP2: Finance and Audit		161,750
-------------	----------	------------------------	--	----------------

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	46,750
-----------	--------	---	-----	-----	-----	---------------

Vehicle Registration						46,750
----------------------	--	--	--	--	--	---------------

2210806	Local Consultants Commission (Individuals)					43,750
---------	--	--	--	--	--	---------------

2211101	Bank Charges					3,000
---------	--------------	--	--	--	--	--------------

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	65,000
-----------	--------	------------------------------------	-----	-----	-----	---------------

Vehicle Registration						65,000
----------------------	--	--	--	--	--	---------------

2210509	Other Travel and Transportation					45,000
---------	---------------------------------	--	--	--	--	---------------

2210701	Training Materials					20,000
---------	--------------------	--	--	--	--	---------------

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
-----------	--------	--	-----	-----	-----	---------------

Vehicle Registration						50,000
----------------------	--	--	--	--	--	---------------

2210122	Value Books					20,000
---------	-------------	--	--	--	--	---------------

2210511	Local Travel Cost					30,000
---------	-------------------	--	--	--	--	---------------

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	55,000
--	--	--	----------------------------------	---------------

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		55,000
-----------	--------	---	--	---------------

Program	92001	Management and Administration		55,000
---------	-------	-------------------------------	--	---------------

Sub-Program	92001002	SP2: Finance and Audit		55,000
-------------	----------	------------------------	--	---------------

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
-----------	--------	------------------------------------	-----	-----	-----	---------------

Vehicle Registration						40,000
----------------------	--	--	--	--	--	---------------

2210511	Local Travel Cost					20,000
---------	-------------------	--	--	--	--	---------------

2210710	Staff Development					20,000
---------	-------------------	--	--	--	--	---------------

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	---------------

Vehicle Registration						15,000
----------------------	--	--	--	--	--	---------------

2210203	Telecommunications					15,000
---------	--------------------	--	--	--	--	---------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	1,740,714
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2900200001	Asunafo North Municipal - Goaso_Finance_Ahafo						
Location Code	1301001	Asunafo North - Goaso						
Use of goods and services							1,740,714	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						1,740,714
Program	92001	Management and Administration						1,740,714
Sub-Program	92001002	SP2: Finance and Audit						1,740,714
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	1,740,714
Vehicle Registration							1,740,714	
2210801 Local Consultants Fees (Companies)							1,740,714	
Total Cost Centre							2,355,913	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
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	40,000	
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210117	Teaching and Learning Materials				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70980	Education n.e.c		
Organisation	2900301001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Other expense	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000

Dividend Paid By SOEs					60,000
2821019	Scholarship and Bursaries				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
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				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821019 Scholarship and Bursaries						20,000
Total Cost Centre						140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	219,272
Function Code	70911	Pre-primary education		
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	219,272	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			219,272	
Program	92002	Social Services Delivery			219,272	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			219,272	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	219,272
WIP - Laboratories					219,272	
3111256 WIP - School Buildings					219,272	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	266,191
Function Code	70911	Pre-primary education		
Organisation	2900302001	Asunafo North Municipal - Goaso_Education, Youth and Sports_Education_Kindergarten_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Non Financial Assets	266,191	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			266,191	
Program	92002	Social Services Delivery			266,191	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			266,191	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	266,191
WIP - Laboratories					266,191	
3111256 WIP - School Buildings					266,191	

				Total Cost Centre	485,463
--	--	--	--	--------------------------	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
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				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210511 Local Travel Cost				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	142,343
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				63,001
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,001
Program	92002	Social Services Delivery		63,001
Sub-Program	92002002	SP2.2 Public Health Services and management		63,001
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	63,001
Vehicle Registration				63,001
2210104 Medical Supplies				21,500
2210508 Running Cost of Fighting Vehicles				41,500

Non Financial Assets				79,342
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		79,342
Program	92002	Social Services Delivery		79,342
Sub-Program	92002002	SP2.2 Public Health Services and management		79,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,342
WIP - Laboratories				79,342
3111253 WIP - Health Centres				79,342

Total Cost Centre 182,343

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,007,809
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]						1,007,809
Objective	000000	Compensation of Employees				1,007,809
Program	92002	Social Services Delivery				1,007,809
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,007,809
Operation	000000		0.0	0.0	0.0	1,007,809
Child Education Grant (Foreign Mission)						1,007,809
2111001 Established Post						1,007,809

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	484,980
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							56,120	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						56,120
Program	92002	Social Services Delivery						56,120
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						56,120
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	56,120
Vehicle Registration							56,120	
2210120 Purchase of Petty Tools/Implements							56,120	
Other expense							223,608	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						223,608
Program	92002	Social Services Delivery						223,608
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						223,608
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	223,608
Dividend Paid By SOEs							223,608	
2821017 Refuse Lifting Expenses							223,608	
Non Financial Assets							205,252	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						205,252
Program	92002	Social Services Delivery						205,252
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						205,252
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	205,252
WIP - Laboratories							205,252	
3111353 WIP - Toilets							205,252	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			115,000
Function Code	70740	Public health services				
Organisation	2900402001	Asunafo North Municipal - Goaso_Health_Environmental Health Unit_Ahafo				
Location Code	1301001	Asunafo North - Goaso				
Other expense						115,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				115,000
Program	92002	Social Services Delivery				115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				115,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821017 Refuse Lifting Expenses						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	65,000
Dividend Paid By SOEs						65,000
2821017 Refuse Lifting Expenses						65,000
Total Cost Centre						1,607,789

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 720,686
Function Code	70421	Agriculture cs	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	690,686
Objective	000000	Compensation of Employees		690,686
Program	92004	Economic Development		690,686
Sub-Program	92004001	SP4.1 Agricultural Services and Management		690,686
Operation	000000		0.0 0.0 0.0	690,686

Child Education Grant (Foreign Mission)				690,686
2111001	Established Post			690,686

			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	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210701	Training Materials			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 135,000
Function Code	70421	Agriculture cs	
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Use of goods and services	135,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		135,000
Program	92004	Economic Development		135,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	135,000

Vehicle Registration				135,000
2210503	Fuel and Lubricants - Official Vehicles			35,000
2210902	Official Celebrations			100,000

							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					
Other expense							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
Dividend Paid By SOEs							56,000
2821009 Donations							56,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	2900600001	Asunafo North Municipal - Goaso_Agriculture_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							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		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
Total Cost Centre							941,686

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	261,447
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900701001	Asunafo North Municipal - Goaso Physical Planning Office of Departmental Head Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Compensation of employees [GFS]	243,447	
Objective	000000	Compensation of Employees			243,447	
Program	92003	Infrastructure Delivery and Management			243,447	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			243,447	
Operation	000000		0.0	0.0	0.0	243,447
Child Education Grant (Foreign Mission)					243,447	
2111001 Established Post					243,447	

				Use of goods and services	18,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Vehicle Registration					18,000	
2210711 Public Education and Sensitization					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2900701001	Asunafo North Municipal - Goaso Physical Planning Office of Departmental Head Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	25,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Vehicle Registration					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,960
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						55,960
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				55,960
Program	92003	Infrastructure Delivery and Management				55,960
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				55,960
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,960
Vehicle Registration						50,960
2210511 Local Travel Cost						50,960
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			131,900
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						131,900
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				131,900
Program	92003	Infrastructure Delivery and Management				131,900
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				131,900
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	81,900
Vehicle Registration						81,900
2210503 Fuel and Lubricants - Official Vehicles						81,900
Total Cost Centre						474,307

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 440,190
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	

			Compensation of employees [GFS]	408,190
Objective	000000	Compensation of Employees		408,190
Program	92002	Social Services Delivery		408,190
Sub-Program	92002005	SP2.5 Social Welfare and community services		408,190
Operation	000000		0.0 0.0 0.0	408,190
Child Education Grant (Foreign Mission)				408,190
2111001 Established Post				408,190

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000
Vehicle Registration				32,000
2210505 Running Cost - Official Vehicles				32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210701 Training Materials				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	302,271
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							272,271	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						272,271
Program	92002	Social Services Delivery						272,271
Sub-Program	92002005	SP2.5 Social Welfare and community services						272,271
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	272,271
Vehicle Registration							272,271	
2210103 Refreshment Items							20,000	
2210120 Purchase of Petty Tools/Implements							252,271	
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
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	
Total Cost Centre							762,461	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	2900802001	Asunafo North Municipal - Goaso_Social Welfare & Community Development_Social Welfare_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
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210503	Fuel and Lubricants - Official Vehicles					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	73,908
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	73,908	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			73,908	
Program	92005	Environmental Management			73,908	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			73,908	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,908

Vehicle Registration						73,908
2210711	Public Education and Sensitization					73,908

Total Cost Centre 83,908

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					552,630
Organisation	2901001001	Asunafo North Municipal - Goaso_Works_Office of Departmental Head_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Compensation of employees [GFS]							552,630
Objective	000000	Compensation of Employees					552,630
Program	92003	Infrastructure Delivery and Management					552,630
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					552,630
Operation	000000		0.0	0.0	0.0	552,630	
Child Education Grant (Foreign Mission)							552,630
2111001 Established Post							552,630
<i>Total Cost Centre</i>							552,630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	226,278
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	50,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210511 Local Travel Cost					15,000	
2210617 Street Lights/Traffic Lights					35,000	

				Non Financial Assets	176,278	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			176,278	
Program	92003	Infrastructure Delivery and Management			176,278	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			176,278	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	176,278
WIP - Laboratories					176,278	
3111255 WIP - Office Buildings					176,278	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,559
Function Code	70610	Housing development					
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							70,559
Objective	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	910109	910109 - Supervision and cordination		1.0	1.0	1.0	70,559
Vehicle Registration							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
WIP - Laboratories							280,000
3111204 Office Buildings							180,000
3113101 Electrical Networks							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			260,034
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						205,034
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				205,034
Program	92003	Infrastructure Delivery and Management				205,034
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				205,034
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,942
Vehicle Registration						110,942
2210806 Local Consultants Commission (Individuals)						110,942
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210108 Construction Material						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	74,092
Vehicle Registration						74,092
2210602 Repairs of Residential Buildings						29,092
2210603 Repairs of Office Buildings						25,000
2210617 Street Lights/Traffic Lights						20,000
Non Financial Assets						55,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000
WIP - Laboratories						55,000
3111158 WIP-Barracks						10,000
3111255 WIP - Office Buildings						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				10,483,742
Function Code	70610	Housing development					
Organisation	2901002001	Asunafo North Municipal - Goaso_Works_Public Works_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Non Financial Assets							10,483,742
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					10,483,742
Program	92003	Infrastructure Delivery and Management					10,483,742
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,483,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,483,742
WIP - Laboratories							10,483,742
3111354 WIP - Markets							10,483,742
Total Cost Centre							11,340,613

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				235,000
Function Code	70630	Water supply					
Organisation	2901003001	Asunafo North Municipal - Goaso_Works_Water_Ahafo					
Location Code	1301001	Asunafo North - Goaso					
Use of goods and services							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
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210202 Water							200,000
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
WIP - Laboratories							35,000
3113110 Water Systems							35,000
Total Cost Centre							235,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	110,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	110,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			110,000	
Program	92004	Economic Development			110,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			110,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	110,000
Vehicle Registration					110,000	
	2210120	Purchase of Petty Tools/Implements			100,000	
	2210701	Training Materials			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	10,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
	2210701	Training Materials			10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	750
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2901102001	Asunafo North Municipal - Goaso_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1301001	Asunafo North - Goaso		

				Use of goods and services	750	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			750	
Program	92004	Economic Development			750	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			750	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	750
Vehicle Registration					750	
	2210708	Refreshments			750	

<i>Total Cost Centre</i>	120,750
--------------------------	----------------

							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	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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							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	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							35,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70451	Road transport	92,199	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Compensation of employees [GFS]		62,199
Objective	000000	Compensation of Employees			62,199
Program	92003	Infrastructure Delivery and Management			62,199
Sub-Program	92003001	SP3.1 Roads and Transport services			62,199
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					62,199
2111001 Established Post					62,199

			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	92003001	SP3.1 Roads and Transport services			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					30,000
2210502 Maintenance and Repairs - Official Vehicles					20,000
2210503 Fuel and Lubricants - Official Vehicles					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport	214,200	
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo		
Location Code	1301001	Asunafo North - Goaso		

			Use of goods and services		214,200
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			214,200
Program	92003	Infrastructure Delivery and Management			214,200
Sub-Program	92003001	SP3.1 Roads and Transport services			214,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					10,000
2210102 Office Facilities, Supplies and Accessories					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Vehicle Registration					204,200
2210601 Roads, Driveways and Grounds					204,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
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	100,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210601 Roads, Driveways and Grounds							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			85,000
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	85,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003001	SP3.1 Roads and Transport services					85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210601 Roads, Driveways and Grounds							85,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			16,811,354
Function Code	70451	Road transport				
Organisation	2901600001	Asunafo North Municipal - Goaso Urban Roads Ahafo				
Location Code	1301001	Asunafo North - Goaso				

						Non Financial Assets	16,811,354
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					16,811,354
Program	92003	Infrastructure Delivery and Management					16,811,354
Sub-Program	92003001	SP3.1 Roads and Transport services					16,811,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,811,354
WIP - Laboratories							16,811,354
3111305 Car/Lorry Park							8,016,944
3111351 WIP - Roads							8,794,410

Total Cost Centre

17,302,753

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		110,097	
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo			
Location Code	1301001	Asunafo North - Goaso			
Compensation of employees [GFS]				100,097	
Objective	000000	Compensation of Employees		100,097	
Program	92001	Management and Administration		100,097	
Sub-Program	92001003	SP3: Human Resource Management		100,097	
Operation	000000	0.0	0.0	0.0	100,097
Child Education Grant (Foreign Mission)				100,097	
2111001 Established Post				100,097	
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		10,000	
Vehicle Registration				10,000	
2210103 Refreshment Items				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	320,952
Organisation	2901801001	Asunafo North Municipal - Goaso_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1301001	Asunafo North - Goaso	

			Compensation of employees [GFS]	223,952
Objective	000000	Compensation of Employees		223,952
Program	92001	Management and Administration		223,952
Sub-Program	92001003	SP3: Human Resource Management		223,952
Operation	000000		0.0 0.0 0.0	223,952

Child Education Grant (Foreign Mission)		189,338
2111102 Monthly Paid and Casual Labour		189,338
Imputed Social Contributions [GFS]		34,614
2121001 13 Percent SSF Contribution		24,614
2121003 Pension		10,000

			Use of goods and services	97,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev		97,000
Program	92001	Management and Administration		97,000
Sub-Program	92001003	SP3: Human Resource Management		97,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	97,000

Vehicle Registration		97,000
2210709 Seminars/Conferences/Workshops - Domestic		52,000
2210710 Staff Development		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	25,000
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	25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001003	SP3: Human Resource Management		25,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	25,000

Vehicle Registration		25,000
2210710 Staff Development		25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					90,358	
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							90,358	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					90,358	
Program	92001	Management and Administration					90,358	
Sub-Program	92001003	SP3: Human Resource Management					90,358	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	90,358
Vehicle Registration							90,358	
2210709 Seminars/Conferences/Workshops - Domestic							90,358	
<i>Total Cost Centre</i>							546,406	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 97,324
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]	87,324
Objective	000000	Compensation of Employees		87,324
Program	92001	Management and Administration		87,324
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		87,324
Operation	000000		0.0 0.0 0.0	87,324

Child Education Grant (Foreign Mission)			87,324
2111001 Established Post			87,324

			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	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511 Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	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

Vehicle Registration			10,000
2210510 Other Night Allowances			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<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
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
<i>Total Cost Centre</i>							112,324	
<i>Total Vote</i>							43,886,412	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asunafo North Municipal - Goaso	35,716,494	35,716,494	
1_No Poverty	384,271	384,271	
11_Sustainable Cities and Communities	17,471,414	17,471,414	
13_Climate Action	118,908	118,908	
16_Peace, Justice, and Strong Institutions	2,388,765	2,388,765	
17_Partnerships for the Goals	1,997,987	1,997,987	
2_Zero Hunger	251,000	251,000	
3_Good Health and Well-Being	182,343	182,343	
4_ Quality Education	625,463	625,463	
6_Clean Water and Sanitation	834,980	834,980	
8_ Decent Work and Economic Growth	120,750	120,750	
9_Industry, Innovation, and Infrastructure	11,340,613	11,340,613	
Grand Total	0	0	0
	35,716,494	35,716,494	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	35,716,494	35,716,494	0
9101 - Generic Operations	0	0	0	31,332,288	31,332,288	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,294,351	1,294,351	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	202,500	202,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	107,323	107,323	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	271,981	271,981	0
910109 - Supervision and coordination	0	0	0	310,559	310,559	0
910110 - PROTOCOL SERVICES	0	0	0	29,684	29,684	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	28,371,179	28,371,179	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	744,712	744,712	0
9102 - TRADE AND INDUSTRY	0	0	0	120,750	120,750	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	120,750	120,750	0
9103 - AGRICULTURE	0	0	0	86,000	86,000	0
910301 - Extension Services	0	0	0	56,000	56,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,000	30,000	0
9104 - EDUCATION	0	0	0	140,000	140,000	0
910403 - Development of youth, sports and culture	0	0	0	40,000	40,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	0
9105 - HEALTH	0	0	0	103,001	103,001	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	103,001	103,001	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	332,271	332,271	0
910601 - Social intervention programmes	0	0	0	302,271	302,271	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	516,000	516,000	0
910804 - Legislative enactment and oversight	0	0	0	93,000	93,000	0
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910806 - Security management	0	0	0	65,000	65,000	0
910807 - Support to traditional authorities	0	0	0	43,000	43,000	0
910809 - Citizen participation in local governance	0	0	0	155,000	155,000	0
910810 - Plan and budget preparation	0	0	0	80,000	80,000	0
9109 - WASTE MANAGEMENT	0	0	0	599,980	599,980	0
910901 - Environmental sanitation Management	0	0	0	106,120	106,120	0
910902 - Solid waste management	0	0	0	288,608	288,608	0
910903 - Liquid waste management	0	0	0	205,252	205,252	0
9110 - PHYSICAL PLANNING	0	0	0	205,860	205,860	0
911002 - Land use and Spatial planning	0	0	0	73,000	73,000	0
911003 - Street Naming and Property Addressing System	0	0	0	132,860	132,860	0
9111 - WORKS	0	0	0	50,000	50,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	50,000	50,000	0
9113 - FINANCE	0	0	0	1,972,987	1,972,987	0
911301 - Treasury and accounting activities	0	0	0	1,787,464	1,787,464	0
911302 - Internal audit operations	0	0	0	105,000	105,000	0
911303 - Revenue collection and management	0	0	0	80,522	80,522	0
9117 - Department of Statistics	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	212,358	212,358	0
911801 - Personnel and Staff Management	0	0	0	25,000	25,000	0
911803 - Staff Training and skills development	0	0	0	187,358	187,358	0
Grand Total	0	0	0	35,716,494	35,716,494	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo North Municipal - Goaso	35,833,108	35,833,108	116,614
	116,614	116,614	116,614
	116,614	116,614	116,614
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,294,351	1,294,351	
	72,000	72,000	
	1,002,500	1,002,500	
	145,942	145,942	
	73,908	73,908	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	202,500	202,500	
	77,500	77,500	
	30,000	30,000	
	95,000	95,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	107,323	107,323	
	87,323	87,323	
	20,000	20,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	271,981	271,981	
	35,782	35,782	
	236,198	236,198	
910109 - Supervision and cordination	310,559	310,559	
	20,000	20,000	
	200,000	200,000	
	70,559	70,559	
	20,000	20,000	
910110 - PROTOCOL SERVICES	29,684	29,684	
	29,684	29,684	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	28,371,179	28,371,179	
	395,550	395,550	
	280,000	280,000	
	400,533	400,533	
	27,295,097	27,295,097	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	744,712	744,712	
	430,620	430,620	
	100,000	100,000	
	214,092	214,092	
910201 - Promotion of Small, Medium and Large scale enterprises	120,750	120,750	
	110,000	110,000	
	10,000	10,000	
	750	750	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	56,000	56,000	
	56,000	56,000	
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	
	30,000	30,000	
910403 - Development of youth, sports and culture	40,000	40,000	
	40,000	40,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	100,000	100,000	
	60,000	60,000	
	40,000	40,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	103,001	103,001	
	40,000	40,000	
	63,001	63,001	
910601 - Social intervention programmes	302,271	302,271	
	302,271	302,271	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	35,000	35,000	
	30,000	30,000	
	5,000	5,000	
910804 - Legislative enactment and oversight	93,000	93,000	
	93,000	93,000	
910805 - Administrative and technical meetings	80,000	80,000	
	45,000	45,000	
	35,000	35,000	
910806 - Security management	65,000	65,000	
	45,000	45,000	
	20,000	20,000	
910807 - Support to traditional authorities	43,000	43,000	
	30,000	30,000	
	13,000	13,000	
910809 - Citizen participation in local governance	155,000	155,000	
	95,000	95,000	
	60,000	60,000	
910810 - Plan and budget preparation	80,000	80,000	
	40,000	40,000	
	40,000	40,000	
910901 - Environmental sanitation Management	106,120	106,120	
	56,120	56,120	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910902 - Solid waste management				288,608	288,608	
				223,608	223,608	
				65,000	65,000	
910903 - Liquid waste management				205,252	205,252	
				205,252	205,252	
911002 - Land use and Spatial planning				73,000	73,000	
				18,000	18,000	
				5,000	5,000	
				50,000	50,000	
911003 - Street Naming and Property Addressing System				132,860	132,860	
				50,960	50,960	
				81,900	81,900	
911101 - Supervision and regulation of infrastructure development				50,000	50,000	
				50,000	50,000	
911301 - Treasury and accounting activities				1,787,464	1,787,464	
				46,750	46,750	
				1,740,714	1,740,714	
911302 - Internal audit operations				105,000	105,000	
				65,000	65,000	
				40,000	40,000	
911303 - Revenue collection and management				80,522	80,522	
				15,522	15,522	
				50,000	50,000	
				15,000	15,000	
911702 - Coordination and Harmonization of data				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				25,000	25,000	
				25,000	25,000	
911803 - Staff Training and skills development				187,358	187,358	
				97,000	97,000	
				90,358	90,358	
Grand Total	0	0	0	35,833,108	35,833,108	116,614

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Asunafo North Municipal - Goaso	35,833,108	35,833,108	116,614
70111 Exec. & leg. Organs (cs)	2,248,408	2,248,408	82,000
	1,644,209	1,644,209	82,000
	273,000	273,000	
	331,198	331,198	
70112 Financial & fiscal affairs (CS)	2,254,958	2,254,958	34,614
	20,000	20,000	
	15,522	15,522	
	303,364	303,364	34,614
	85,000	85,000	
	1,831,072	1,831,072	
70133 Overall planning & statistical services (CS)	230,860	230,860	
	18,000	18,000	
	25,000	25,000	
	55,960	55,960	
	131,900	131,900	
70360 Public order and safety n.e.c	35,000	35,000	
	30,000	30,000	
	5,000	5,000	
70411 General Commercial & economic affairs (CS)	120,750	120,750	
	110,000	110,000	
	10,000	10,000	
	750	750	
70421 Agriculture cs	251,000	251,000	
	30,000	30,000	
	135,000	135,000	
	56,000	56,000	
	30,000	30,000	
70451 Road transport	17,240,554	17,240,554	
	30,000	30,000	
	214,200	214,200	
	100,000	100,000	
	85,000	85,000	
	16,811,354	16,811,354	
70560 Environmental protection n.e.c	83,908	83,908	
	10,000	10,000	
	73,908	73,908	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70610 Housing development	11,340,613	11,340,613	
	20,000	20,000	
	226,278	226,278	
	350,559	350,559	
	260,034	260,034	
	10,483,742	10,483,742	
70620 Community Development	354,271	354,271	
	32,000	32,000	
	20,000	20,000	
	302,271	302,271	
70630 Water supply	235,000	235,000	
	235,000	235,000	
70721 General Medical services (IS)	182,343	182,343	
	40,000	40,000	
	142,343	142,343	
70740 Public health services	599,980	599,980	
	484,980	484,980	
	115,000	115,000	
70911 Pre-primary education	485,463	485,463	
	219,272	219,272	
	266,191	266,191	
70980 Education n.e.c	140,000	140,000	
	40,000	40,000	
	60,000	60,000	
	40,000	40,000	
71040 Family and children	30,000	30,000	
	30,000	30,000	
Grand Total	0	0	0
	35,833,108	35,833,108	116,614

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asunafo North Municipal - Goaso	35,833,108	35,833,108	116,614
70111 Exec. & leg. Organs (cs)	2,248,408	2,248,408	82,000
70112 Financial & fiscal affairs (CS)	2,254,958	2,254,958	34,614
70133 Overall planning & statistical services (CS)	230,860	230,860	
70360 Public order and safety n.e.c	35,000	35,000	
70411 General Commercial & economic affairs (CS)	120,750	120,750	
70421 Agriculture cs	251,000	251,000	
70451 Road transport	17,240,554	17,240,554	
70560 Environmental protection n.e.c	83,908	83,908	
70610 Housing development	11,340,613	11,340,613	
70620 Community Development	354,271	354,271	
70630 Water supply	235,000	235,000	
70721 General Medical services (IS)	182,343	182,343	
70740 Public health services	599,980	599,980	
70911 Pre-primary education	485,463	485,463	
70980 Education n.e.c	140,000	140,000	
71040 Family and children	30,000	30,000	
<i>Grand Total</i>	0	0	0
	35,833,108	35,833,108	116,614