



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2024

ASUNAFO SOUTH DISTRICT ASSEMBLY



ASUNAFO SOUTH DISTRICT ASSEMBLY

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APPROVAL OF 2024-2027 COMPOSITE BUDGET

The General Assembly of the Asunafo South District Assembly met and discussed the Composite Budget Estimates for 2024-2027 and approved it as a working document for the District on 18th October, 2023 at the District Assembly Conference Room.

The Breakdown of the 2024 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GHe 4,508,496.15	GHe 3,387,730.01	GHe 4,504,793.65

Total Budget GHe12,401,019.81

HON. ISHMAIL MOHAMMED
(PRESIDING MEMBER)

HON. FRANK ADUSE POKU
(DISTRICT CHIEF EXECUTIVE)

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REPUBLIC OF GHANA

AHAFO - REGION

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District Establishment of the District

The Asunafo South District is one of the Six (6) District/Municipal Assemblies in the Ahafo Region of the Republic of Ghana. The Legislative Instrument 1773 in line with government's objective of deepening decentralization established the district in November 2004. The district capital is sited at Kukuom.

Population Structure

According to the 2021 Population and Housing Census of Ghana, the population of the district is 91,693. The males form 46,947 representing 51.2% and 44,746 females representing 48.8%.

The district has rural population of 62,124 and urban population of 29,569. This shows that the district is rural in nature with scattered settlements. The total land size of the district is 1019 **km²** with 268.53 **km²** covered by forest reserves. This area forms about 3.1% of the total regional land area of Ahafo.

Vision

A world-class Local Government Entity providing Cutting Edge Services to the people.

Mission

The Asunafo South District Assembly exists to provide services such as education, health, water and sanitation with other development partners and productive sector whilst supporting the development of other economic activities with the core purpose of improving the living conditions of the people in the district.

Goals

The goal of the Asunafo South District Assembly is to enhance the socio-economic and political well-being of the people within the district through effective resource mobilization.

Core Functions

Section 12(1-19) and 13(1-8) of the Local Governance Act, 2016 (Act 936) broadly outlines the mandate and functions of the district Assemblies.

To Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district

Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.

Initiate programmes for the development of basic infrastructure and provide good services in the District.

Responsible for the development, improvement and management of human settlement and the environment in the district.

In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the district. Ensure ready access to courts in the district for the promotion of justice.

Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and

Perform such other functions as may be provided under any other enactment.

District Economy

The economy of Asunafo South District is made up of agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa, which is primarily for export.

The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector indicates the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit the majority of the people. The agricultural sector thus deserves a lot of attention.

Agriculture

Agriculture in the district is still at the rudimentary stage relying on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa.

Road Network

The district has about 70km-tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government's policy of ensuring easy access of products to and from market centers, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's own acquired Grader.

Energy

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 82 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

Health

The District Health Directorate has 23 Health facilities under its jurisdiction as shown in the table below.

Table 1: Health facilities in the district

OWNERSHIP	HOSPITAL	CHPS	H/CENTRE	CLINICS	M/HOME	TOTAL
GOVERNMENT	1	15	3	0	0	19
MISSION	0	0	0	0	0	0
PRIVATE	2	1	0	0	1	4
TOTAL	3	16	3	0	1	23

Common communicable diseases in the district include Malaria, Upper Resp. Tract Infections (URTI), Rheumatism & Joint Pains, Diarrhea, Anemia, Skin Diseases etc.

Tertiary institution: Kwamong Nursing Training College

Education

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The categories are Nursery/Kindergarten :(public-81 & private 25), Senior high schools :(public-2) The District Education Directorate currently has 43 staff (both teaching and non-teaching staff)

Market Centres

Commodity flow analysis is intended to establish the commercial or economic interactions within the Asunafo South District and between those outside in terms of the nature of goods and direction of flow to and from the three main periodic markets of Kukuom, Sankore and Kwapong. Goods involved are classified into agricultural and industrial.

Within the district, Kukuom, Sankore and Kwapong still serve as major periodic markets. Agricultural produce is conveyed from all places and settlements within the district to these market centers. These are made up mainly of foodstuffs such as plantain, cassava, cocoyam, yam, maize, okro, pepper etc. Conversely, endogenous outflows consisting of industrial goods move from the periodic markets especially from the Sankore market to all nooks and crannies of the district.

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam that are not readily available or produced in large quantities in the district. Exogenous outflows from the district include agricultural goods. Both the exogenous inflows and outflows analysis shows that the major trading partners of the District in terms of directions of movements of 'exports' and 'imports' are Accra, Kumasi, Goaso, Mim, Tepa, Sunyani and Techiman. In addition, within the district, the Kukuom and Sankore markets serve as the main points of departure of goods from the district and destinations for goods arriving into the district.

From the foregoing, it is observed that goods that are 'imported' into the district are largely industrial goods attracting higher values. On the other hand, agricultural goods constitute the bulk of goods 'exported' from the district. These are usually in their raw states with less value, which do not yield much returns to the district. From this perspective, the district is bound to register deficit net trade balance. This situation accordingly calls for the setting up of agro-based industries to add value to the agricultural goods produced and exported from the district

Water and Sanitation

The current water delivery system in the District is a serious development challenge that requires urgent intervention.

“Water is life” as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level of which urgent steps, concern and support are needed by all stakeholders to reverse this trend. The presence of the Covid-19 indeed had its own effect on the District since the water systems within the District must improve drastically to help manage the fast spreading virus.

Access to food and water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of household’s members.

Environment

The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry and the settlements. Comparing the district’s population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of human activities on the environment. The main pollution is on the land, water and air.

Water Provision and Management

The provision and management of potable water has not been an easy task to the Assembly. The Assembly is currently faced with a number of challenges in its quest to make water accessible to the people. The challenges range from human to natural factors:

Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.

The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.

Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.

Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.

For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility. Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

In an effort to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency (CWSA), and World Vision – Ghana, Water and Sanitation Hygiene (WASH) among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

Sanitation and Waste Management

Waste management in the District is far from being desirable. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse, are poorly carried out in the District. Though some households bury or burn their refuse, majority use the open surface system for their waste disposal. It is a general practice for people in most communities to defecate in the bush or openly (free range), mainly due to lack of access to convenient toilet facilities.

Where either households or the DA provides toilet facilities, there is however, a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the District.

Most communities in the District do not also have any proper drainage system. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas. Drains are choked with filth giving rise to mosquito breeding especially during the rainy season.

Key Issues/Challenges

- Weak involvement and participation of citizenry in planning and budgeting
- Inadequate school infrastructure
- Gaps in physical access to health infrastructure and services
- Inadequate coverage and targeting of social protection programmes for children
- Low entrepreneurial culture among the youth
- Limited access to credit for MSMEs
- Seasonal variability in food supply and prices
- Increasing demand for household water supply
- Inadequate access to improved toilet facility
- Inadequate revenue mobilisation
- Poor sanitation and waste management

Key Achievements In 2023

Table 2: Key Achievements in 2023

No.	Projects	Location	Sources of fund
1	Completed of 1No. 2Boreholes With Hand Pump	Kwadoma, Pafo	DACF
2	Renovated Of 1No. 12-Seater Aqua Privy Toilet & evacuation of refuse dump	Kukuom	IGF
3	Completed 1No. 2 bedroom master's bungalow	Kukuom Agric SHS	Ghana Gas
4	Completed 1No. 3bedroom Doctor's bungalow	Sankore Health centre	Ghana Gas
5	Mechanized 17No. boreholes	District Wide	Action Against Rural Poverty
6	46 PWDs supported	District wide	DACF
7	Completed 1no. CHPS compound	Asarekrom	MPHF
8	Reshaped 8km feeder roads	Nsedua to Naketey	DACF
9	Completion of police headquarters	Sankore	DACF REVERVE FUND
10	Completion of small water system	Noberkaw	DACF/SWN
11	MP Educational support for 44 students	District wide	MPCF



Mechanized 17Boreholes at Donkokrom, Boakyekrom, Akwasi Nyame, Tufourkrom,
FUNDING: Action Against Rural Poverty



Mechanized 1No.2 Boreholes with Hand pump at Kwadoma and Pafo
FUNDING: DACF



Completed 1No. 3bedroom Doctor's bungalow at Sankore
FUNDING: Ghana Gas



Completed 1No. 2-bedroom master's bungalow – Kukuom SHS FUNDING: Ghana Gas



Evacuated of refuse dump

FUNDING: IGF



Completion of Police headquarters - Sankore

FUNDING DACF Reserve Fund



Completion of Small-Town Water System- Noberkaw
FUNDING -DACF/SWN



Renovated 1No. 12-Seater Aqua Privy Toilet at Kukuom FUNDING IGF



Completion of 1 No CHPS Compound – Asarekrom

FUNDING: MPH



Completion of 1No. CHPS Compound at Amankwaakrom - On-Going

FUNDING: JICA



Completion of 1 No 3 Units classroom block at Norbekaw Meth JHS (On-Going)

FUNDING: DACF



Reshaped of 8kg feeder road – Nsedua to Naketey.

FUNDING: DACF

Revenue and Expenditure Performance

Revenue Performance

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	99,000.00	46,206.87	73,872.61	68,050.62	195,800.00	156,710.00	41.02
Other Rates							
Fees	37,103.00	22,863.00	56,600.00	28,353.00	73,273.74	47,820.00	12.52
Fines	14,000.00	7385	27,500.00	5920	7,000.00	1,670.00	0.44
Licences	161,151.28	113,271.00	179,226.19	143,847.37	221,689.94	150,920.00	39.51
Land	70,400.00	53,631.90	48,000.00	1,727.87	35,000.00	20,127.96	5.27
Rent	16,500.00	16,780.00	35,000.00	14,568.00	15,000.00	4,760.00	1.25
Sub-Total	398,154.28	260,137.77	420,198.80	262,466.86	547,763.68	382,007.96	69.74
Royalties	180,666.60	217,000.00	220,000.00	140,000.00	160,990.06	140,000.00	86.96
Total	578,820.88	477,137.77	640,198.80	402,466.86	708,753.74	522,007.96	73.65

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

Table 2 above indicates IGF revenue performance of 2021 and 2022 were 82.43% and 62.87% of the estimated respectively. The Assembly had realized an amount of GH¢ 522,007.96 out of the 2023 target of GH¢ 708,753.74 representing 73.65% as at August.

TABLE 3: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	578,820.95	477,137.77	640,198.80	420,466.86	708,753.74	522,007.96	73.65
Compensation Transfer	2,339,911.44	2,289,911.44	2,732,659.13	2,732,659.08	3,122,048.38	2,081,365.06	66.67
Goods and Services Transfer	75,601.00	43,141.06	99,118.00	25,319.92	56,000.00	20,772.95	37.09
Assets Transfer	-	-	25,180.00	-	25,180.00	-	0.00
DACF	4,346,061.50	1,190,080.08	4,386,758.36	2,240,034.17	4,386,758.36	1,017,502.56	23.19
DACF-RFG	1,914,383.00	1,465,192.00	1,183,992.00	264,828.65	1,003,420.48	-	0.00
MAG	155,196.00	117,312.48	70,813.53	70,813.53	32,294.33	32,294.33	100.00
WASH	-	-	-	-	100,000.00	-	0.00
SAFETY NET	-	-	-	-	968,964.00	50,000.00	5.16
FORESTRY GRANT	-	-	-	-	60,548.68	60,886.18	100.56
GREEN GHANA	-	-	-	-	-	4,000.00	0.00
TOTAL	9,409,973.89	5,582,774.83	9,138,719.82	5,754,122.21	10,463,967.97	3,788,829.04	36.21

Table 3 above illustrates the total revenue performance of the Assembly for the period.

The total revenue performance stood at 59.33% and 58.36% for 2021 and 2022 respectively.

As at August 2023, actual total revenue was GH¢ 3,788,829.22 representing 36.21% of the estimates for the year. Out of this amount, IGF contributed GH¢522,007.96 while the remaining amount of GH¢ 3,266,821.26 was received from Grants and Donor.

EXPENDITURE

TABLE 4: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,470,241.90	2,430,066.28	2,832,859.13	2,719,564.84	3,246,741.98	2,136,692.04	65.81
Goods and Service	2,429,092.43	827,555.98	2,896,093.96	2,046,793.72	3,048,362.81	1,299,314.99	42.62
Assets	4,510,640.37	2,121,096.22	3,409,766.73	1,180,503.76	4,168,845.18	176,708.75	4.24
Total	9,409,974.70	5,378,718.48	9,138,719.82	5,946,862.32	10,463,949.97	3,612,715.78	34.53

As at August, 2023, actual expenditure from all sources was GH¢ 3,612,715.78 representing 34.53% of the overall budget of GH¢ 10,463,949.97.

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

- Support Entrepreneurship and SME Development
- Modernize and enhance agricultural production systems.
- Promote livestock and poultry development for food security and income generation.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of HIV and AIDS/STIs infections, especially among the vulnerable
- Improve access to safe, reliable and sustainable water supply services for all.
- Enhance access to improved and sustainable environmental sanitation services.
- Promote sustainable spatially integrated development of human settlements.
- Attain gender equality and equity in political, social and economic development.
- Deepen political, financial and administrative decentralization.
- Develop quality, reliable, sustainable & resilient infrastructure.
- Promote culture and youth development.
- Address recurrent devastating floods.

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Strengthened local participation in decision making	No. of DA Sub-Structures functional	-	-	3	4	6	6	6	6	6	6
Local Governance and decentralization enhanced	Number of social accountability fora held	4	2	4	3	4	2	4	4	4	4
Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	60	30	60	42	60	28	60	70	70	70
Equitable access to education, participation in quality education (Net Enrolment Rate (NER))	KG	-	-	62.3	58.4	61.8	59.3	70.3	72.5	75.32	80.75
	PRIMARY			65.1	62.1	65.7	63.7	68.8	70.6	73.53	77.61
	JHS			70.2	72.9	76.1	71.5	79.	74.16	78.	80.9

Revenue Mobilization Strategies

Tabel 6: Revenue Mobilization Strategies for Asunafo South District Assembly

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> ➤ Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. ➤ Update data on all cattle owners in the district ➤ Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> ➤ Sensitize the people in the district on the need to seek building permit before putting up any structure. ➤ Establish a unit within the Works Department solely for issuance of building permits
LICENSES	<ul style="list-style-type: none"> ➤ Sensitize business operators to acquire licenses and also renew their licenses when expired ➤ To intensify data collection on property/business within the District
RENT	<ul style="list-style-type: none"> ➤ All stores data/records of the Assembly are to be updated for effective monitoring of payments. ➤ Numbering and registration of all Government bungalows ➤ Sensitize occupants of Government bungalows on the need to pay rent. ➤ Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> ➤ Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ➤ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. ➤ Prosecute Defaulters
INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> ➤ Position a Revenue Collector at the sand winning site. ➤ Improving on monitoring on the activities of the operators of the bulldozer and grader.
REVENUE COLLECTORS	<ul style="list-style-type: none"> ➤ Quarterly rotation of revenue collectors ➤ Setting target for revenue collectors ➤ Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors ➤ Sanction underperforming revenue collectors ➤ Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

Ensure full political, administrative and fiscal decentralization.

To formulate and translate policies and priorities of the Assembly into strategies.

To integrate and institutionalize planning and budgeting through participatory process.

Ensure effective and efficient mobilization of resources and its utilization.

To develop capacity of staff to deliver quality services.

There are five sub-Programmes under this Program namely:

Central Administration

Finance and Revenue Mobilization

Planning, Budgeting and Statistic

Legislative Oversight

Human Resources

BUDGET PROGRAMME DESCRIPTION

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration.

The various units involved in the delivery of the program include; General Administration Unit, Planning and Budget Unit, Finance & Procurement Unit, Human Resource and Records Unit and the Sub- Structures of the Assembly. It seeks to provide administrative and logistic support services for the smooth operation of other departments.

Kukuom, Sankore, Kwapong, Aboum, Kokooso and Asarekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this program are 92 (78 are on GoG pay roll and 14 on IGF pay roll).

The program is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and the Internally Generated fund – IGF.

The challenges include;

- Delay in releasing of funds to deliver the programme.
- Inadequate motorbikes, car for revenue mobilization
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments.
- Political interference in discharging of duties

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

- Ensure full political, administrative and fiscal decentralization
- To facilitate and coordinate activities of department of the Assembly

BUDGET SUB- PROGRAMME DESCRIPTION

The general Administration sub-program oversees and manages the support functions for the Asunafo South District Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities.

Beneficiaries of the sub program are the staff of the Assembly and the general public.

Funding for the sub-program is from IGF, GoG and DACF

The challenges include delay in releasing funds to deliver the programme.

A total staff strength of Sixty (60) is expected to ensure the implementation of this sub-program.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organization of General Assembly meeting	Number of General Assembly Meetings held (Minutes)	3	1	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Sensitization/consultative for AAP, RIAP, CB, etc.	Number of sensitizations/consultative fora held on (Minutes, Reports)	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	25	15	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Annual progress report prepared	Submission date of Annual Report	7/2/23	7/2/23	7/2/23	7/2/24	7/2/25	7/2/26

Budget Sub-Program Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Legislative enactment and oversight	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Plan and budget preparation	
Legal Services	

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

Budget Sub-Program Objective Budget Sub-Program Objective

Ensure full political, administrative and fiscal decentralization.

Improve financial management and reporting through the promotion of efficient Accounting system.

Ensure effective and efficient mobilization of resources and its utilization.

Ensure periodic audit system the formed with the standardizes accounting practice.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of the monthly financial statement, which is later submitted for further actions. Forty officers (40), comprising 1 Finance Officer, 3 Assistant Accountants, 1 Senior Internal Auditor, 1 Internal Auditor, 5 Assistant Internal Auditors, 2 Audit Trainee, 1 Senior Revenue Superintendent, 3 Revenue Superintendent, 5 Higher Revenue Inspector, 4 Revenue Inspector and 14 IGF collectors proficiently man the sub-program. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

CHALLENGES

The key Challenges to be encountered in delivering this sub-program:

- Inadequate motorbikes, car for revenue mobilization

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-program. The past data indicates actual performance whilst the projections are estimate of future performance.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue collection monitored and supervised	No. of visits to market Centre	20	12	30	30	30	30
Revenue collection monitored and supervised	% of Implementation of the RIAP	95%	60%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15th day of the ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	4	4	4	4

Budget Sub-Program Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	
Maintenance of GIFMIS	

SUB-PROGRAMME 1.3 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVE

Ensure full political, administrative and fiscal decentralization.

To integrate and institutionalize planning and budgeting through participatory process.

Facilitate, formulate and coordinate plans and budgets and

To ensure monitoring and evaluation of all development projects and programmes.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-program is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-program will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings and data collections to ensure participatory planning and budgeting. The three main units for the sub-program include the planning unit, budget unit and statistic department. Funds to carry out the program include IGF, DACF, and DDF. Effective delivery of this sub-program will benefit not only the community members but also development partners and the departments of the assembly.

The sub-program will be manned by fifteen officers comprising of, one Budget Analyst, eight Assistant Budget Analysts, one Principal Planning Officer, four Assistant Planning officers and one Assistant Statistician. Funding for this sub-program is from GOG, IGF and DACF.

Challenges facing the budget sub program include lack of logistics like motorbikes and vehicles to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Budget Sub- Programme Description

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee fixing resolution prepared	Fee fixing resolution prepared by	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY	31 ST JULY
Monitoring of projects and programmes	No. of site visits undertaken	4		4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	SEP.2022	JULY 2023	JUNE	JUNE	JUNE	JUNE
	District Composite Budget prepared by	OCTOBER	OCTOBER	OCTOBER	OCTOBER	OCTOBER	OCTOBER
	AAP and composite budget reviewed by	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE
Composite Budget Performance Reporting	Number of reports submitted	4	2	4	4	4	4
Revenue Improvement Action Plan	RIAP prepared by	31 ST JULY.	31 ST JULY.	31 ST JULY.	31 ST JULY.	31 ST JULY.	31 ST JULY.

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget implementation and performance reporting	
Budget preparation and Coordination	
Rating and Billing	
Data collection, analysis and management	
Data and information dissemination	
MTDP and AAP prepared	
Training on methods and statistical concept	
Monitoring and Evaluation of projects	

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective:

Ensure full political, administrative and fiscal decentralization

To provide adequate legal services to support the effective and efficient implementation of policies.

Provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

The sub-program consists of six sub committees and six area councils. The General Assembly consists of 42 members. Funding for this sub-program is from IGF and DACF.

Challenges faced by the sub programme include; maintenance of motor bikes, fuel for meetings among others.

Budget Sub- Programme Description

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-	4	2	4	4	4	4

	committees held						
Executive Committee meetings held	No. of meetings of the Sub-committees held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Completion of Abuom Area Council Building
Justice delivery and legal services	

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

The objectives of the sub-programme are to;

- Ensure full political, administrative and fiscal decentralization
- Coordinate the overall human resources programmes of the district.
- To develop capacity of staff to deliver quality services.

BUDGET SUB- PROGRAMME DESCRIPTION

The Human resource management sub-Programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-Programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of three officers comprising of one Human Resource Officer, Assistant Human Resource Officer and 1 Chief Personnel Officer. Funds to deliver the human resource sub-Programme include GOG, IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-Programme is the weak collaboration in human resource planning and management with key stakeholders as well as Logistical Constraints for effective monitoring.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Budget Sub- Programme Description

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	120	70	153	153	153	153
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Accra	No. of staff	-	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	86	20	50	50	50	50
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff management	
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system.
- Sensitization of Infant birth registration and death registration

BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely:

- Education, Youth and sports services
- Public health services and management
- Social Welfare and Community Development
- Birth and death registration services and
- Environmental health and sanitation services.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The departments therefore assist the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 200 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is Eight (8)

The programme is to be funded with transfers from the Central Government (sector specific transfers (GOG), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

BUDGET SUB- PROGRAMME DESCRIPTION

Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The department responsible for the sub-programme is the District Education Directorate with funding from DACF, Donor support and the district's IGF.

The communities and development partners are the key beneficiaries to the sub-programme. This sub program is undertaken by 1,483 staff.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds hence leading to wrong timing of operations and projects.
- It also affects the implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Enrolment increased	Gross enrolment Rate	KG	92.20%	93.40%	96.30%	97.43%	97.90%	98.34%
		PRIMARY	79.70%	80.10%	85.60%	87.31%	89.99%	90.23%
		JHS	71.30%	72.20%	76.70%	79.12%	85.61%	87.41%
		SHS	78.00%	90.00%	90.00%	95.00%	95.00%	98.00%
	Gender Parity Index	KG	0.74	0.72	1.0	1.0	1.0	1.0
		PRIMARY	4.65	2.8	1.0	1.0	1.0	1.0
		JHS	6.50	5.69	2.0	2.0	2.0	2.0
		SHS	20.14	13.55	5.0	5.0	5.0	5.0
Literacy and Numeracy levels improved	BECE pass rate		63.04%		100%	100%	100%	100%
	Percentage of students with reading ability		40%	42%	45%	50%	55%	60%
Schools monitored	Percentage of schools visited for inspection		95%	75%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		3	2	4	4	4	4

Provision of educational facilities	No. of classroom block with ancillaries constructed	5	8	6	10	10	10
	No. of teachers quarter constructed	2	2	4	4	4	4
	No. of dining halls constructed	2	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebration of Independence Day	Completion of 3- Unit Classroom Block at Siiso
District Education Fund-Sponsorship for brilliant but needy students	Completion of 1 No 3- Unit Classroom Block With KVIP & at Siiso Bowjiase
Support for STME, My First Day at School and other Goods & Services activities of GES.	Completion of 1no 3 - Unit Classroom Block With KVIP & at Asampanaye
Support to youth, sports and culture	Completion of 1 No 3 Unit Classroom Block at Kukuom Methodist
	Renovation of 1 No 6- Unit Classroom Block at Kukuom Methodist
	Completion of 1No 3- Unit Classroom Block with 4 seater KVIP& Urinal and Supply of Furniture at Abuom D/A JHS
	Completion Of 1 No 3 - Unit Classroom Block at Siiso D/A JHS
	Construction Of 1No. 3-Unit Classroom Block With Ancillary Facility At Noberkaw Methodist JHS
	Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom Girls Model School

	Construction Of 1No. 3-Unit Classroom Block with Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School
	Rehabilitation of dilapidated DA Basic Schools District Wide
	Procurement of 1200 No. Dual Desk for 24 Public Schools

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

BUDGET SUB- PROGRAMME DESCRIPTION

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels. The Sub-Programme also seeks to increase health infrastructure for efficient health care service delivery in the district.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health center or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

The funding source for this programme are Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsive

Factor Grant (DACF-RFG). Community members and development partners are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Inequitable distribution of health personnel (doctor, nurses)
- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of functional Health centres constructed	1	1	3	3	3	3
	No. of nurses quarters constructed/renovated	1	1	2	2	2	2
Increased education to communities on communicable diseases	Number of communities sensitised	2	2	2	2	2	2
Train health staff on health delivery	Number of health staff trained	5	7	15	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Completion of Health Centre at Anwiam
District response initiative (DRI)HIV/AIDS-Malaria	Extension Of Male Hostel With 3 No Teacher's Quarters at Kwapong NTC
	Construction Of 1 No CHPS Compound at Wejakrom

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Establish an effective and efficient social protection system.

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The sub program is undertaken by two units; they are the Community Development Unit and Social Welfare Unit.

The community development unit assists 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 centers and public places of convenience or;
- Teaching deprived or rural women in home management and child care.

The Social Welfare unit aims at the promotion and protection of rights of children seek justices and administration of child related issues and provide community care for disabled and needy adults. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development center's as well as persons with disabilities, shelter for the lost and abused children and destitute.

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 8 officers would be carrying out this sub-programme

Major challenges of the sub-programme include Lack of motorbikes to enable field officers to reach the grassroots level for development programmes; delay in release of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enrolment of more people into LEAP	No. of people enrolled	-	382	500	600	700	800
Organize 30 women groups for local food processing	No. of Groups organized	30	25	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	101	46	60	75	80	90
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	7	9	11	15	17
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	5	2	5	7	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Persons With Disability	
Gender empowerment and mainstreaming	
Logistics Support to Social Welfare & Community Development Department	
Support to Children	
Child Abuse & trafficking	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

The objectives of the birth and death registry are

- To register infant births.
- To register deaths that occur

BUDGET SUB- PROGRAMME DESCRIPTION

The sub program is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. It is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub program is being undertaken by the Birth and Death Registry. A total of 4 officers would be carrying out this sub-programme

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education and Sensitization of Infant birth registration and death registration	Number of infant births registered	2319	1422	2114	2114	2114	2114
	Number of infant deaths registered	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maximum registration and certification of infants	
Purpose and benefits of infants' registration and death registrations	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to sanitation
- Manage waste, reduce pollution and noise
- Accelerate the provision of improve environmental sanitation

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The unit seeks to provide environmental and sanitation services within the district. The programme is to make sure and manage the liquid and solid waste across the district. The programme manage by twenty two staff. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund. The general public is the beneficiary of environmental health and sanitation services sub programme.

A total of 32 officers would be carrying out this sub-programme

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate funding.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Sanitation	No. of communities declared ODF basic	-	-	4	6	8	10
	No. of communities declared ODF proper	-	-	3	5	7	8
	No. of sanitary offenders prosecuted	-	-	12	16	17	21
	No. of sanitation campaigns organised	2	2	4	4	4	4
Food vendors medically screened and licenced	No. of venders screened and licenced	1022	1129	1229	1139	1249	1348
Stray animals arrested	No. of animals	-	1	15	30	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics for Environmental Health Activities	
Support towards Solid waste management	
Procurement of Sanitary tools and Equipment	
Clearing and Levelling of final Disposal Site	
Fumigation & Sanitation improvement package	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop human and institutional capacities for land use planning
- To provide socioeconomic infrastructure for the district
- To ensure periodic review of plans for construction and general maintenance of all public properties and drains

BUDGET PROGRAMME DESCRIPTION

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

The various units involved with the delivery of the program include;

- Physical Planning Department
- District Works Department.

The sub-programme seeks to provide quality infrastructure development and also educating members with road and building regulations,

Seventeen (17) officers would be carrying out this programme, nine works officers, eight physical planning officers.

The programme is to be funded with GOG, DACF, DACF-RFG and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges

- Lack of logistic support like fuel for monitoring, computers, stationaries
- Inadequate motorbikes and vehicles for field staff.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.
- To facilitate Street Naming and Property Addressing System

BUDGET SUB-PROGRAMME DESCRIPTION

This sub-programme seeks to ensure planning, management, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advice on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The unit that would deliver the sub- programme is the physical planning department with a total number of eight (8) Technical Officer.

The sub-programme is funded through the DACF, GOG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-Programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valued	-	-	650	750	850	950	
Preparation of Base Maps and Local Plans	Number of communities with base maps	5	2	2	2	2	2	
	Number of communities with local plans	5	2	2	2	2	2	
Street Named and Property Addressed	Number of streets named	287	287	400	500	600	700	
	Number of properties addressed	Businesses	332	332	700	1,000	1,300	1,600
		Properties	1,009	1,009	1,200	1,500	1,700	1,900
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	6	2	12	12	12	12	
Create public awareness on development control	No. of public awareness organized	1		2	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enforcement of Spatial & Physical planning Regulations	
Street Naming and Property Addressing System	
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Logistical Support for the Operations of the Physical Planning Department	
Preparation and Demarcation of site plan	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program are to;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management.

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 through efficient infrastructures relative to housing and water supply.

The department of Works is responsible for 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 and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of nine (9).The beneficiaries of this sub programme are property owners and the general public. The sources of fund for this sub programme are IGF, DACF, GOG and DACF-RFG. A total of 8 officers would be carrying out this sub-programme

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult

hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics (especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure.

Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspection	No. of site meetings organised	8	6	12	14	12	10
Increase electricity coverage	No. of communities connected to the national grid	4	3	6	8	10	10
WSMTs formed and trained	No. of WMTSs formed and trained	3	3	4	5	6	7
Improved condition of feeder road	Km of motor able road	22	12	20	24	26	30
Portable water coverage improved	No. of boreholes provided	3	4	6	8	10	12
	No. of boreholes mechanized	1	2	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of Street Lights
Facilitate the formation of WATSAN groups	Construction of 1No. Community Durbar Ground Kwapong
Logistical Support for the Operations of the Works department	Self Help projects
Routine Monitoring of programmes and projects	Renovation Of 1No. 12-Seater Aqua Privy Toilet at Kukuom
	Mechanization Of 1No. Borehole at Pafo
	Construction Of 1 No. Borehole with Hand pump at Kwadoma
	Maintenance of existing Boreholes District Wide
	Extension of electricity to Communities District Wide
	Completion Of 3- Storey Administration Block At Kukuom
	Renovation of District Assembly Bungalows at Kukuom

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

The objectives of this programme are;

- Promote resilient infrastructural development & maintenance
- To provide road network within the district
- Ensure sustainable development and management of the transport sector

BUDGET SUB- PROGRAMME DESCRIPTION

This Sub-Program provides basic infrastructure support with regards to roads and transport. It involves the expansion of good road network, reshaping and acceleration of ongoing road projects

Create awareness on safe driving practices.

The sub-programme is mainly delivered by road and transport unit under the Works Departments. One 1 officer who seek to carry out this sub-programme

The programme is funded with transfers from the GOG, DACF, DDF and IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

Key Challenges

- Inadequate staff to deliver the programme
- Lack of logistic support like fuel for monitoring
- Inadequate motorbikes and vehicles for field staff

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	22	12	20	24	26	30

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Routine maintenance and spot Improvement of Feeder Roads
	Reshaping of 25kms of Roads district wide
	Paving of Kukuom Lorry Station
	Road Rehabilitation (Abongokrom, Tibante, Owusukrom)

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES.

- To create an entrepreneurial environment through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

BUDGET PROGRAMME DESCRIPTION

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

The Agriculture Development sub-programme seeks to:

Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The department responsible for the programme is the District Agric department and BAC with funding from IGF DACF, Donor support.

A total of 14 officers would be carrying out this programme

Key Challenges

- Inadequate staff to deliver the programme
- Lack of logistic support like fuel for monitoring, computers, stationaries
- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises (MSMEs).
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist

BUDGET SUB- PROGRAMME DESCRIPTION.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include,

- Support to the creation of business opportunities;
- provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites;
- promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.
- The unit that will deliver this sub-programme is the BAC

The funding sources will be IGF, DACF and Donor support

One (1) officer would be carrying out this sub-programme

Challenges facing the sub- programme are

- Inadequate staff to deliver the programme
- Lack of logistic support like fuel for monitoring, computers, stationaries.
- Delay in releasing of funds to execute the programme

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	150	170	180	200	210	230
	No. of individuals trained on soap making		15	15	20	20	20
	No. of individuals trained on bread baking			10	10	10	10
Technical and financial support to artisans and SMEs	Total number of SMEs benefited		20	25	30	35	40
	No. of new businesses established		1	10	15	20	30
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs		2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Small Business Management Training	
Technical Training in Welding and Fabrications	
Group Development Training in Group Dynamics	
Business Plans Preparation	
Technical Training in Soap Making	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation

To safe guild food security, create employment and reduced poverty.

BUDGET SUB-PROGRAMME DESCRIPTION

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.
- The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,
- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.
- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

This sub program is undertaken by 43 staff and in delivering the sub-programme, funds would be sourced from IGF GoG, DACF and the general public are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs)
- Inadequate funding.
- Inadequate District Agric Office space.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ)	15,253	11,107	12,850	13,500	14,500	16,000
Capacity of Community Animal Health Workers built	No. of CAHW	0	0	5	10	25	25
Provision of small irrigation schemes	No. of dug-outs constructed	0	0	10	10	10	20
Gender mainstreaming Activities	No. of Women Streamed	1,046	538	1,800	2,500	3,500	5,000
	No. of Male Streamed	2,550	975	2,666	3,500	4,500	5,500
Access to Agriculture Extension services	Total No. of farmers engaged	23,713	18,440	25,500	26,500	28,500	32,500
Support vulnerable farmers with inputs	No. of vulnerable farmers benefited	38	23	180	250	400	700

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Field Visits and Supervision Exercises	
Modernization of Agriculture	
Support Farmers with Agriculture inputs and equipment	
Logistics Support to the Department of Agriculture	
Support Government Priority Programmes under Agric Development(DCAT&PFFJ)	
Tools and materials for CCMI	
Oil Palm Seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

- To plan and implement programmes to prevent and/or mitigate disaster in the District
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.
- Conserve natural resources especially the forest reserves

BUDGET PROGRAMME DESCRIPTION

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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 district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Conserve natural resources especially the forest reserves

The National Disaster Management Organization (NADMO) and Forestry Commission will be responsible in executing the programme.

This programme is undertaken by 17 staff in delivering the sub-programme, funds would be sourced from IGF and DACF and the general public are the beneficiaries of this programme.

SUB-PROGRAMME 5.1 NATIONAL DISASTER AND MANAGEMENT ORGANIZATION

BUDGET SUB-PROGRAMME OBJECTIVE

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, unattractive allowances and conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster victims	No. of Individuals supported	21	1	200	350	400	450
Sensitization on natural disasters	Number of sensitizations programs held	108	91	135	138	140	148
Training for Disaster volunteers organized	No. of volunteers trained	0	0	50	50	50	50
Disaster prevention and mitigation	Total No. of community fora held	25	10	32	35	42	45

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize field training for Disaster volunteers' groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meetings	
Educate people to build their houses not on waterways but rather high lands	
Disaster Prevention and Management and Natural Resources Conservation and Management	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this sub program are to

- To plan and implement programmes to prevent and/or mitigate disaster in the District
- Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the forest services division. The beneficiaries of this sub programme are the general public.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Intensify Public Education on Climatic Change	No. of Fora held in the communities	2	3	4	6	6	7
Plant and Nurture Trees	No. of trees planted and nurtured	2,000	2,750	3,500	4,000	6,500	6,500
Protect Forest Reserves	% of degraded areas within the forest reserve under protection	-	25	15	10	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the enactment, gazetting and enforcement of HIA bye- laws	
Organise quarterly forestry monitoring by the assembly	
support HMBs participation in DPC quarterly meetings	
Sensitise communities on carbon payments with HIAs and LMBs	
Actively participate in consortium meetings	
intensify public education on climate change	
education on bushfire in the district	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Funding Source: DACF											
1	2011001	Construction Of Durbar Ground at Kwamong	Mountain Top Ventures	18%	241,985.00	-	241,985.00	241,985.00			
2	0515005	Construction Of 1 No CHPS Compound at Wejakrom	P.F.R LTD	48%	153,371.70	74,227.32	79,144.38	79,144.38			
3	0216101	Completion Of 3- Unit Classroom Block at Siiso	Musanba Ltd	100%	77,524.15	-	77,524.15	77,524.15			
4	0113009	Completion Of 3- Storey Administration Block At Kukuom	A.S.I Mustapha Co. Ltd	58%	1,186,436.83	457,965.50	1,167,436.83	19,000.00			

5	0217116	Const. Of 1 No 3- Unit Clrm Blk With KVIP & at Siiso Bowjiase	Musanba Ent.	47%	181,970.90	60,000.00	121,970.90	121,970.90			
6	1617008	Exension Of Male Hostel With 3 No Teacher's Quarters at Kwapong NTC	Lithnass Ltd	100%	245,323.05	30,000.00	215,323.05	215,323.05			
7	0216107	Const. Of 1no 3 - Unit Clrm Blk With KVIP & at Asampanaye	Sulesalimanu Ent	57%	182,437.65	75,000.00	107,437.65	107,437.65			
8	0218276	Const. Of 1 No 3 Unit Classroom Block at Kukuom Methodist	Joyway Wada & Sons Ltd	100%	191,769.29	144,287.00	47,482.29	47,482.29			
9	0220568	Renovation Of 1 No 6- Unit Classroom Block at Kukuom Methodist	Joyway Wada & Sons Ltd	23%	148,245.50	30,000.00	118,245.50	118,245.50			
10	0218277	Const. Of 1No 3- Unit Clrm Blk at Abuom D/A JHS	Possible Power Ltd	53%	274,740.13	146,073.15	128,666.98	128,666.98			
11	0218278	Const. Of 1 No 3 - Unit Clrm Blk at Siiso D/A Jhs	Eagle Power Ltd	45%	273,869.50	110,454.30	163,415.20	163,415.20			

12		Construction Of 1No. 3-Unit Classroom Block With Staff Common Room And Office And Ancillary Facility At Noberkaw Methodist JHS	Slyvent Company Limited	68%	325,294.88	95,000.00	230,294.88	230,294.88			
13		Construction Of 1No. Borehole With Handpump at Kwadoma	Coupling Building And Services Eng. Ltd	100%	58,410.00	-	58,410.00	58,410.00			
14		Completion of Health Centre at Awiam	Afa Virgin Company Limited	48%	470,700.19	-	470,700.19	100,000.00			
16		Mechanization Of 1No. Borehole at Pafo	Coupling Building And Services Eng. Ltd	100%	44,258.00	-	44,258.00	44,258.00			
FUNDING SOURCE: DACF-RFG											
17		Construction Of 1No. Police Station at Abuom	Dedsah Co. Ltd.	56%	295,836.40	172,493.29	123,343.11	123,343.11			
18	2112011	Completion Of 1No Store For Sankore Daily Market (20-Unit) At Sankore	S. A. Miracle Const Ltd	83%	162,742.00	109,367.00	53,375.00	53,375.00			

19		Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom Girls Model School	Nana Yaw Banahene Co. Ltd.	100%	248,734.07	210,914.02	37,820.05	37,820.05			
20		Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At Kukuom SDA School	Joywaywadada & Sons Co. Ltd.	100%	271,245.72	215,688.40	55,557.32	55,557.32			
21											
FUNDING SOURCE: IGF											
22		Renovation Of 1No. 12-Seater Aqua Privy Toilet At Kukuom	Nana Yaw Banahene	100%	65,145.00	-	65,145.00	65,145.00			

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Extension of Electricity	Extension of Electricity- District Wide	DACF-RFG	323,541.00	Feasibility Studies
2.	Paving of Kukuom Lorry Station	Paving of Kukuom Lorry Station	DACF-RFG	400,000.00	Feasibility Studies
3	Dual desks	Procurement and supply of 1,200 dual desks	DACF-RFG	720,348.00	Concept Note
4	Completion of Abuom Area Council Building	Completion of Abuom Area Council	DACF	105,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,508,496		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,401,020	141,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	754,725		
140703 9.2 Promote incl & sust i&ustrialization	0	22,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	2,907,142		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	60,549		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,203,431		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	516,724		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	662,904		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	107,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	164,603		
640101 Improve human capital development and management	0	50,000		
710101 6.4 incr water-use eff'cy to address water scar across all sectors	0	249,946		
Grand Total ¢	12,401,020	12,401,020	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
307 02 00 001 32				
Finance, ,	12,401,019.81	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 RATE				
Property income [GFS]	116,500.00	0.00	0.00	0.00
1412022 Property Rate	116,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & ROYALTIES				
Property income [GFS]	185,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	301,025.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422009 Bakers License	3,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	9,120.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,305.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,100.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,300.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	40,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422072	Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422111	Abattior	500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	7,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422244	Plywood Manufacturers Licence	40,400.00	0.00	0.00	0.00
Output 0006 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	92,628.74	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423322	Medical charges	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,128.74	0.00	0.00	0.00
	Fines, penalties, and forfeits	12,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	12,000.00	0.00	0.00	0.00
Output 0007 FINES					
	Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
Output 0008 GOG GRANTS					
	From foreign governments(Current)	200,000.00	0.00	0.00	0.00
1311018	World Bank	200,000.00	0.00	0.00	0.00
	From foreign governments(Current)	8,807,455.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,322,197.15	0.00	0.00	0.00
1331002	DACF - Assembly	4,079,685.27	0.00	0.00	0.00
1331003	DACF - MP	307,073.09	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	98,500.00	0.00	0.00	0.00
Output 0009 DONOR					
	From foreign governments(Current)	987,512.68	0.00	0.00	0.00
1311018	World Bank	957,512.68	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	1,664,297.88	0.00	0.00	0.00
1331011 District Development Facility	1,664,297.88	0.00	0.00	0.00
<i>Output 0010 RENT</i>				
Property income [GFS]	31,600.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	23,600.00	0.00	0.00	0.00
Grand Total	12,401,019.81	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	12,401,020	12,446,105	12,525,030
Management and Administration	0	0	0	4,180,082	4,212,350	4,221,883
	0	0	0	3,056,058	3,086,463	3,086,618
	0	0	0	620,254	622,117	626,456
	0	0	0	493,770	493,770	498,708
	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,388,957	3,392,779	3,422,847
	0	0	0	402,199	406,021	406,221
	0	0	0	19,500	19,500	19,695
	0	0	0	167,073	167,073	168,744
	0	0	0	1,788,168	1,788,168	1,806,050
	0	0	0	131,603	131,603	132,919
	0	0	0	30,000	30,000	30,300
	0	0	0	33,000	33,000	33,330
	0	0	0	817,414	817,414	825,588
Infrastructure Delivery and Management	0	0	0	3,662,756	3,667,812	3,699,383
	0	0	0	538,668	543,724	544,054
	0	0	0	97,000	97,000	97,970
	0	0	0	140,000	140,000	141,400
	0	0	0	1,244,740	1,244,740	1,257,187
	0	0	0	795,464	795,464	803,419
	0	0	0	846,884	846,884	855,353
Economic Development	0	0	0	1,078,677	1,082,614	1,089,463
	0	0	0	423,772	427,710	428,010
	0	0	0	5,000	5,000	5,050
	0	0	0	391,404	391,404	395,318
	0	0	0	258,500	258,500	261,085
Environmental and Sanitation Management	0	0	0	90,549	90,549	91,454
	0	0	0	30,000	30,000	30,300
	0	0	0	60,549	60,549	61,154
Grand Total	0	0	0	12,401,020	12,446,105	12,525,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	12,401,020	12,446,105	12,525,030
Management and Administration	0	0	0	4,180,082	4,212,350	4,221,883
SP1.1: General Administration	0	0	0	2,963,246	2,987,751	2,992,878
21 Compensation of employees [GFS]	0	0	0	2,450,483	2,474,987	2,474,987
211 Wages and salaries [GFS]	0	0	0	2,441,099	2,465,510	2,465,510
21110 Established Position	0	0	0	2,380,984	2,404,793	2,404,793
21111 Wages and salaries in cash [GFS]	0	0	0	60,115	60,716	60,716
212 Social contributions [GFS]	0	0	0	9,384	9,478	9,478
21210 Actual social contributions [GFS]	0	0	0	9,384	9,478	9,478
22 Use of goods and services	0	0	0	417,679	417,679	421,856
221 Use of goods and services	0	0	0	417,679	417,679	421,856
22101 Materials - Office Supplies	0	0	0	109,619	109,619	110,715
22102 Utilities	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	215,205	215,205	217,357
22107 Training - Seminars - Conferences	0	0	0	40,855	40,855	41,263
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	95,085	95,085	96,036
282 Miscellaneous other expense	0	0	0	95,085	95,085	96,036
28210 General Expenses	0	0	0	95,085	95,085	96,036
SP1.2: Finance and Revenue Mobilization	0	0	0	141,000	141,000	142,410
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	602,698	608,100	608,725
21 Compensation of employees [GFS]	0	0	0	540,198	545,600	545,600
211 Wages and salaries [GFS]	0	0	0	540,198	545,600	545,600
21110 Established Position	0	0	0	540,198	545,600	545,600
22 Use of goods and services	0	0	0	62,500	62,500	63,125
221 Use of goods and services	0	0	0	62,500	62,500	63,125
22105 Travel - Transport	0	0	0	37,500	37,500	37,875
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP1.4: Legislative Oversight	0	0	0	303,762	304,930	306,799
21 Compensation of employees [GFS]	0	0	0	116,800	117,968	117,968
211 Wages and salaries [GFS]	0	0	0	5,800	5,858	5,858
21112 Wages and salaries in cash [GFS]	0	0	0	5,800	5,858	5,858
212 Social contributions [GFS]	0	0	0	111,000	112,110	112,110
21210 Actual social contributions [GFS]	0	0	0	111,000	112,110	112,110

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	186,962	186,962	188,831
221 Use of goods and services	0	0	0	186,962	186,962	188,831
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	158,962	158,962	160,551
SP1.5: Human Resource Management	0	0	0	169,376	170,570	171,070
21 Compensation of employees [GFS]	0	0	0	119,376	120,570	120,570
211 Wages and salaries [GFS]	0	0	0	119,376	120,570	120,570
21110 Established Position	0	0	0	119,376	120,570	120,570
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,388,957	3,392,779	3,422,847
SP2.1 Education, youth & Sports Services	0	0	0	2,203,431	2,203,431	2,225,465
22 Use of goods and services	0	0	0	79,461	79,461	80,256
221 Use of goods and services	0	0	0	79,461	79,461	80,256
22101 Materials - Office Supplies	0	0	0	29,961	29,961	30,261
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	238,519	238,519	240,904
282 Miscellaneous other expense	0	0	0	238,519	238,519	240,904
28210 General Expenses	0	0	0	238,519	238,519	240,904
31 Non Financial Assets	0	0	0	1,885,451	1,885,451	1,904,306
311 Fixed assets	0	0	0	1,885,451	1,885,451	1,904,306
31112 Nonresidential buildings	0	0	0	1,165,103	1,165,103	1,176,754
31131 Infrastructure Assets	0	0	0	720,348	720,348	727,551
SP2.2 Public Health Services and Management	0	0	0	516,724	516,724	521,891
22 Use of goods and services	0	0	0	122,257	122,257	123,479
221 Use of goods and services	0	0	0	122,257	122,257	123,479
22101 Materials - Office Supplies	0	0	0	77,516	77,516	78,291
22105 Travel - Transport	0	0	0	9,740	9,740	9,838
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	394,467	394,467	398,412
311 Fixed assets	0	0	0	394,467	394,467	398,412
31111 Dwellings	0	0	0	215,323	215,323	217,476
31112 Nonresidential buildings	0	0	0	179,144	179,144	180,936
SP2.3 Social Welfare and Community Development	0	0	0	431,784	434,456	436,102
21 Compensation of employees [GFS]	0	0	0	267,181	269,853	269,853
211 Wages and salaries [GFS]	0	0	0	267,181	269,853	269,853
21110 Established Position	0	0	0	267,181	269,853	269,853

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,603	144,603	146,049
221 Use of goods and services	0	0	0	144,603	144,603	146,049
22101 Materials - Office Supplies	0	0	0	51,603	51,603	52,119
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	130,018	131,169	131,319
21 Compensation of employees [GFS]	0	0	0	115,018	116,169	116,169
211 Wages and salaries [GFS]	0	0	0	115,018	116,169	116,169
21110 Established Position	0	0	0	115,018	116,169	116,169
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22103 General Cleaning	0	0	0	92,000	92,000	92,920
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,662,756	3,667,812	3,699,383
SP3.1 Physical and Spatial Planning Development	0	0	0	332,106	334,517	335,427
21 Compensation of employees [GFS]	0	0	0	241,106	243,517	243,517
211 Wages and salaries [GFS]	0	0	0	241,106	243,517	243,517
21110 Established Position	0	0	0	241,106	243,517	243,517
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,330,650	3,333,295	3,363,956
21 Compensation of employees [GFS]	0	0	0	264,562	267,207	267,207
211 Wages and salaries [GFS]	0	0	0	264,562	267,207	267,207
21110 Established Position	0	0	0	264,562	267,207	267,207
22 Use of goods and services	0	0	0	525,809	525,809	531,067
221 Use of goods and services	0	0	0	525,809	525,809	531,067
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
22106 Repairs - Maintenance	0	0	0	434,809	434,809	439,157
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	315,404	315,404	318,558
282 Miscellaneous other expense	0	0	0	315,404	315,404	318,558
28210 General Expenses	0	0	0	315,404	315,404	318,558
31 Non Financial Assets	0	0	0	2,224,875	2,224,875	2,247,124
311 Fixed assets	0	0	0	2,224,875	2,224,875	2,247,124
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	489,328	489,328	494,221
31113 Other structures	0	0	0	962,060	962,060	971,680
31131 Infrastructure Assets	0	0	0	573,487	573,487	579,222
Economic Development	0	0	0	1,078,677	1,082,614	1,089,463
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Services and Management	0	0	0	1,056,677	1,060,614	1,067,243
21 Compensation of employees [GFS]	0	0	0	393,772	397,710	397,710
211 Wages and salaries [GFS]	0	0	0	393,772	397,710	397,710
21110 Established Position	0	0	0	393,772	397,710	397,710
22 Use of goods and services	0	0	0	662,904	662,904	669,533
221 Use of goods and services	0	0	0	662,904	662,904	669,533
22101 Materials - Office Supplies	0	0	0	303,500	303,500	306,535
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	219,404	219,404	221,598
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	90,549	90,549	91,454
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	60,549	60,549	61,154
22 Use of goods and services	0	0	0	60,549	60,549	61,154
221 Use of goods and services	0	0	0	60,549	60,549	61,154
22105 Travel - Transport	0	0	0	45,549	45,549	46,004
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	12,401,020	12,446,105	12,525,030

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Asunafo South District - Kukuom	4,322,197	2,315,624	2,038,032	8,675,853	186,299	524,455	31,000	741,754	0	0	0	416,049	2,435,762	2,851,811	12,401,020
Management and Administration	3,040,558	509,270	0	3,549,828	186,299	433,955	0	620,254	0	0	0	10,000	0	10,000	4,180,082
Central Administration	2,380,984	378,770	0	2,759,754	186,299	365,955	0	552,254	0	0	0	10,000	0	10,000	3,322,008
Administration (Assembly Office)	2,380,984	378,770	0	2,759,754	186,299	365,955	0	552,254	0	0	0	10,000	0	10,000	3,322,008
Finance	0	75,000	0	75,000	0	66,000	0	66,000	0	0	0	0	0	0	141,000
	0	75,000	0	75,000	0	66,000	0	66,000	0	0	0	0	0	0	141,000
Human Resource	119,376	48,000	0	167,376	0	2,000	0	2,000	0	0	0	0	0	0	169,376
Human Resource	119,376	48,000	0	167,376	0	2,000	0	2,000	0	0	0	0	0	0	169,376
Statistics	540,198	7,500	0	547,698	0	0	0	0	0	0	0	0	0	0	547,698
Statistics	540,198	7,500	0	547,698	0	0	0	0	0	0	0	0	0	0	547,698
Social Services Delivery	382,199	535,736	1,439,505	2,357,441	0	19,500	0	19,500	0	0	0	40,000	840,414	880,414	3,388,957
Education, Youth and Sports	0	283,480	1,045,038	1,328,517	0	4,500	0	4,500	0	0	0	0	840,414	840,414	2,203,431
Office of Departmental Head	0	283,480	0	283,480	0	4,500	0	4,500	0	0	0	0	0	0	317,980
Education	0	0	1,045,038	1,045,038	0	0	0	0	0	0	0	0	840,414	840,414	1,885,451
Health	0	182,257	394,467	576,724	0	7,000	0	7,000	0	0	0	10,000	0	10,000	623,724
Office of District Medical Officer of Health	0	87,257	215,323	302,580	0	5,000	0	5,000	0	0	0	0	0	0	337,580
Environmental Health Unit	0	95,000	0	95,000	0	2,000	0	2,000	0	0	0	10,000	0	10,000	107,000
Hospital services	0	0	179,144	179,144	0	0	0	0	0	0	0	0	0	0	179,144
Social Welfare & Community Development	267,181	60,000	0	327,181	0	3,000	0	3,000	0	0	0	30,000	0	30,000	431,784
Social Welfare	267,181	60,000	0	327,181	0	3,000	0	3,000	0	0	0	30,000	0	30,000	431,784
Birth and Death	115,018	10,000	0	125,018	0	5,000	0	5,000	0	0	0	0	0	0	130,018
	115,018	10,000	0	125,018	0	5,000	0	5,000	0	0	0	0	0	0	130,018
Infrastructure Delivery and Management	505,668	819,213	598,527	1,923,408	0	66,000	31,000	97,000	0	0	0	47,000	1,595,348	1,642,348	3,662,756
Physical Planning	241,106	80,000	0	321,106	0	4,000	0	4,000	0	0	0	7,000	0	7,000	332,106
Office of Departmental Head	0	80,000	0	80,000	0	4,000	0	4,000	0	0	0	7,000	0	7,000	91,000
Town and Country Planning	241,106	0	0	241,106	0	0	0	0	0	0	0	0	0	0	241,106
Works	264,562	739,213	598,527	1,602,302	0	62,000	31,000	93,000	0	0	0	40,000	1,595,348	1,635,348	3,330,650

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	264,562	739,213	0	1,003,775	0	62,000	0	62,000	0	0	0	40,000	0	40,000	1,105,775
Public Works	0	0	365,985	365,985	0	0	31,000	31,000	0	0	0	0	1,046,884	1,046,884	1,443,869
Water	0	0	131,946	131,946	0	0	0	0	0	0	0	0	118,000	118,000	249,946
Feeder Roads	0	0	100,596	100,596	0	0	0	0	0	0	0	0	430,464	430,464	531,060
Economic Development	393,772	421,404	0	815,177	0	5,000	0	5,000	0	0	0	258,500	0	258,500	1,078,677
Agriculture	393,772	399,404	0	793,177	0	5,000	0	5,000	0	0	0	258,500	0	258,500	1,056,677
	393,772	399,404	0	793,177	0	5,000	0	5,000	0	0	0	258,500	0	258,500	1,056,677
Trade, Industry and Tourism	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
Office of Departmental Head	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	60,549	0	60,549	90,549
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	60,549	0	60,549	60,549
	0	0	0	0	0	0	0	0	0	0	0	60,549	0	60,549	60,549
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,380,984	
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahafo			
Location Code	1305001	Asunafo South - Kukuom			
Compensation of employees [GFS]				2,380,984	
Objective	000000	Compensation of Employees		2,380,984	
Program	91001	Management and Administration		2,380,984	
Sub-Program	91001001	SP1.1: General Administration		2,380,984	
Operation	000000	0.0	0.0	0.0	2,380,984
Wages and salaries [GFS]				2,380,984	
2111001 Established Post				2,380,984	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	552,254	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahaho						
Location Code	1305001	Asunafo South - Kukuom						
Compensation of employees [GFS]							186,299	
Objective	000000	Compensation of Employees					186,299	
Program	91001	Management and Administration					186,299	
Sub-Program	91001001	SP1.1: General Administration					69,499	
Operation	000000		0.0	0.0	0.0	69,499		
Wages and salaries [GFS]							60,115	
2111102 Monthly paid and casual labour							60,115	
Social contributions [GFS]							9,384	
2121001 13 Percent SSF Contribution							9,384	
Sub-Program	91001004	SP1.4: Legislative Oversight					116,800	
Operation	000000		0.0	0.0	0.0	116,800		
Wages and salaries [GFS]							5,800	
2111248 Special Allowance/Honorarium							5,800	
Social contributions [GFS]							111,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)							111,000	
Use of goods and services							320,870	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					320,870	
Program	91001	Management and Administration					320,870	
Sub-Program	91001001	SP1.1: General Administration					262,870	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	132,205
Use of goods and services							132,205	
2210201 Electricity charges							10,000	
2210204 Postal Charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							20,205	
2210505 Running Cost - Official Vehicles							30,000	
2210509 Other Travel and Transportation							20,000	
2210510 Other Night allowances							20,000	
2210511 Local travel cost							30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210902 Official Celebrations							15,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	42,000
Use of goods and services							42,000	
2210101 Printed Material and Stationery							32,000	
2210111 Other Office Materials and Consumables							10,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	22,811
Use of goods and services							22,811	
2210103 Refreshment Items							17,811	
2210404 Hotel Accommodations							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,855
		Use of goods and services				50,855
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,855
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				53,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210101	Printed Material and Stationery				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210905	Assembly Members Sitings All				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210711	Public Education and Sensitization				3,000
Other expense						45,085
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				45,085
Program	91001	Management and Administration				45,085
Sub-Program	91001001	SP1.1: General Administration				45,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,085
		Miscellaneous other expense				45,085
	2821009	Donations				25,000
	2821010	Contributions				20,085

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	378,770
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
Use of goods and services							328,770	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						328,770
Program	91001	Management and Administration						328,770
Sub-Program	91001001	SP1.1: General Administration						144,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210509 Other Travel and Transportation							20,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	34,809
Use of goods and services							34,809	
2210101 Printed Material and Stationery							34,809	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210404 Hotel Accommodations							20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							15,000	
2210509 Other Travel and Transportation							15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001004	SP1.4: Legislative Oversight						133,962
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	133,962
Use of goods and services							133,962	
2210509 Other Travel and Transportation							10,000	
2210711 Public Education and Sensitization							5,000	
2210904 Substructure Allowances							68,962	
2210905 Assembly Members Sittings All							50,000	
Other expense							50,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821009	Donations									30,000	
2821010	Contributions									20,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521										
Function Code	70111									Total By Fund Source	10,000
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Ahafo									
Location Code	1305001	Asunafo South - Kukuom									
Use of goods and services										10,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs									10,000
Program	91001	Management and Administration									10,000
Sub-Program	91001001	SP1.1: General Administration									10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0		10,000
Use of goods and services										10,000	
2210511 Local travel cost										10,000	
Total Cost Centre										3,322,008	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				66,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services							66,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					66,000
Program	91001	Management and Administration					66,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					66,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210122 Value Books							7,000
2210203 Telecommunications							5,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							3,000
2211101 Bank Charges							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210509 Other Travel and Transportation							15,000
2210511 Local travel cost							6,000
2210806 Local Consultants Commission (Individuals)							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services							75,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					75,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210203 Telecommunications							25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							141,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,500
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	4,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			4,500	
Program	91006	Social Services Delivery			4,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,500

Use of goods and services					4,500
2210509	Other Travel and Transportation				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	129,557
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Other expense	129,557	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			129,557	
Program	91006	Social Services Delivery			129,557	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			129,557	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	129,557

Miscellaneous other expense					129,557
2821019	Scholarship and Bursaries				129,557

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				153,923
Function Code	70980	Education n.e.c					
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services							74,961
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					74,961
Program	91006	Social Services Delivery					74,961
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					74,961
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	29,961	
Use of goods and services							29,961
2210117 Teaching and Learning Materials							29,961
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Other expense							78,962
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					78,962
Program	91006	Social Services Delivery					78,962
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					78,962
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,962	
Miscellaneous other expense							78,962
2821019 Scholarship and Bursaries							78,962
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				30,000
Function Code	70980	Education n.e.c					
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Total Cost Centre							317,980

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			168,255
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						168,255
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				168,255
Program	91006	Social Services Delivery				168,255
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				168,255
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	118,255
Fixed assets						118,255
3111256 WIP - School Buildings						118,255
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111205 School Buildings						50,000
Total Cost Centre						168,255

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	817,414
Function Code	70911	Pre-primary education				
Organisation	3070302001	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Kindergarten_Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						817,414
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				817,414
Program	91006	Social Services Delivery				817,414
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				817,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	817,414
Fixed assets						817,414
	3111256	WIP - School Buildings				97,066
	3113108	Furniture and Fittings				720,348
<i>Total Cost Centre</i>						817,414

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				<i>Total By Fund Source</i>	23,000
Function Code	70912	Primary education				
Organisation	3070302002	Asunafo South District - Kukuom Education, Youth and Sports Education Primary Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				23,000
Program	91006	Social Services Delivery				23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,000
Fixed assets						23,000
	3111203	Day Care Centre				23,000
<i>Total Cost Centre</i>						23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	876,783
Function Code	70921	Lower-secondary education				
Organisation	3070302003	Asunafo South District - Kukuom Education, Youth and Sports Education Junior High Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						876,783
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				876,783
Program	91006	Social Services Delivery				876,783
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				876,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	876,783
Fixed assets						876,783
	3111256	WIP - School Buildings				876,783
<i>Total Cost Centre</i>						876,783

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	5,000
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	37,516
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	37,516
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,516
Program	91006	Social Services Delivery		37,516
Sub-Program	91006002	SP2.2 Public Health Services and Management		37,516
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	37,516

Use of goods and services		37,516
2210105 Drugs		37,516

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				265,063
Function Code	70721	General Medical services (IS)					
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services							49,740
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,740
Program	91006	Social Services Delivery					49,740
Sub-Program	91006002	SP2.2 Public Health Services and Management					49,740
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,740
Use of goods and services							19,740
2210104 Medical Supplies							10,000
2210511 Local travel cost							9,740
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							215,323
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					215,323
Program	91006	Social Services Delivery					215,323
Sub-Program	91006002	SP2.2 Public Health Services and Management					215,323
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		215,323
Fixed assets							215,323
3111103 Bungalows/Flats							215,323
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				30,000
Function Code	70721	General Medical services (IS)					
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210105 Drugs							30,000
Total Cost Centre							337,580

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70740	Public health services	
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210301	Cleaning Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 95,000
Function Code	70740	Public health services	
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		95,000
Program	91006	Social Services Delivery		95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		95,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210301	Cleaning Materials	10,000
2210509	Other Travel and Transportation	5,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000
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Use of goods and services		80,000
2210301	Cleaning Materials	20,000
2210302	Contract Cleaning Service Charges	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70740	Public health services	10,000
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Ahafo	
Location Code	1305001	Asunafo South - Kukuom	
Use of goods and services			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
<i>Total Cost Centre</i>			107,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			179,144
Function Code	70731	General hospital services (IS)				
Organisation	3070403001	Asunafo South District - Kukuom Health Hospital services Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						179,144
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				179,144
Program	91006	Social Services Delivery				179,144
Sub-Program	91006002	SP2.2 Public Health Services and Management				179,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	179,144
Fixed assets						179,144
3111252 WIP - Clinics						79,144
3111253 WIP - Health Centres						100,000
Total Cost Centre						179,144

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	423,772
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	393,772
Objective	000000	Compensation of Employees		393,772
Program	91008	Economic Development		393,772
Sub-Program	91008002	SP4.2 Agricultural Services and Management		393,772
Operation	000000		0.0 0.0 0.0	393,772

Wages and salaries [GFS]			393,772
2111001 Established Post			393,772

			Use of goods and services	30,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509 Other Travel and Transportation			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	5,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210505 Running Cost - Official Vehicles			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			369,404
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Use of goods and services						369,404
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				369,404
Program	91008	Economic Development				369,404
Sub-Program	91008002	SP4.2 Agricultural Services and Management				369,404
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	184,404
Use of goods and services						184,404
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						179,404
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210105 Drugs						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210116 Chemicals and Consumables						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			258,500
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Use of goods and services						258,500
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				258,500
Program	91008	Economic Development				258,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				258,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	218,500
Use of goods and services						218,500
2210116 Chemicals and Consumables						218,500
Total Cost Centre						1,056,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,000
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	4,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	65,000	
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

Use of goods and services			65,000	
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Objective	140801	9.a facil sust & resil inf dev in devlpn cties	65,000	
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Program	91007	Infrastructure Delivery and Management	65,000	
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	65,000	
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	15,000
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Use of goods and services	2210505	Running Cost - Official Vehicles	15,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000
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Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic	20,000	
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
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Use of goods and services	2210101	Printed Material and Stationery	30,000	
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	7,000	
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

Use of goods and services			7,000	
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Objective	140801	9.a facil sust & resil inf dev in devlpn cties	7,000	
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Program	91007	Infrastructure Delivery and Management	7,000	
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	7,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
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Use of goods and services	2210509	Other Travel and Transportation	7,000	
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Total Cost Centre			91,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		241,106	
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Ahafo			
Location Code	1305001	Asunafo South - Kukuom			
Compensation of employees [GFS]				241,106	
Objective	000000	Compensation of Employees		241,106	
Program	91007	Infrastructure Delivery and Management		241,106	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		241,106	
Operation	000000	0.0	0.0	0.0	241,106
Wages and salaries [GFS]				241,106	
	2111001	Established Post		241,106	
<i>Total Cost Centre</i>				241,106	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		287,181
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Compensation of employees [GFS]	267,181
Objective	000000	Compensation of Employees			267,181
Program	91006	Social Services Delivery			267,181
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			267,181
Operation	000000			0.0 0.0 0.0	267,181

Wages and salaries [GFS]				267,181
2111001 Established Post				267,181

				Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71040	Family and children		3,000
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	71040	Family and children		40,000
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			Use of goods and services		40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					30,000
2210509 Other Travel and Transportation					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	
Function Code	71040	Family and children		71,603
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			Use of goods and services		71,603
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			71,603
Program	91006	Social Services Delivery			71,603
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			71,603
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					71,603
2210101 Printed Material and Stationery					51,603
2210709 Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							7,000	
2210511 Local travel cost							3,000	
Other expense							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	
Total Cost Centre							431,784	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	60,549
Function Code	70560	Environmental protection n.e.c						
Organisation	3070900001	Asunafo South District - Kukuom Natural Resource Conservation Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
Use of goods and services							60,549	
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests						60,549
Program	91009	Environmental and Sanitation Management						60,549
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						60,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,549
Use of goods and services							60,549	
2210509 Other Travel and Transportation							20,387	
2210511 Local travel cost							25,162	
2210711 Public Education and Sensitization							15,000	
<i>Total Cost Centre</i>							60,549	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	282,562	
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			Compensation of employees [GFS]		264,562
Objective	000000	Compensation of Employees			264,562
Program	91007	Infrastructure Delivery and Management			264,562
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			264,562
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			264,562	
2111001 Established Post			264,562	

			Use of goods and services		18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0

Use of goods and services			18,000	
2210509 Other Travel and Transportation			18,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	62,000	
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			Use of goods and services		62,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			62,000
Program	91007	Infrastructure Delivery and Management			62,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			62,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0

Use of goods and services			3,000		
2210511 Local travel cost			3,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services			59,000	
2210602 Repairs of Residential Buildings			20,000	
2210603 Repairs of Office Buildings			10,000	
2210604 Maintenance of Furniture and Fixtures			2,000	
2210606 Maintenance of General Equipment			2,000	
2210617 Street Lights/Traffic Lights			25,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	140,000
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Other expense	140,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		140,000
Program	91007	Infrastructure Delivery and Management		140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		140,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821009 Donations				140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	581,213
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	405,809
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		405,809
Program	91007	Infrastructure Delivery and Management		405,809
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		405,809
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				15,000
2210511 Local travel cost				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	375,809
Use of goods and services				375,809
2210602 Repairs of Residential Buildings				275,809
2210617 Street Lights/Traffic Lights				100,000

			Other expense	175,404
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		175,404
Program	91007	Infrastructure Delivery and Management		175,404
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		175,404
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	175,404
Miscellaneous other expense				175,404
2821009 Donations				175,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			40,000
Function Code	70610	Housing development				
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Use of goods and services						40,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						1,105,775

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works Ahafo			
Location Code	1305001	Asunafo South - Kukuom			
			31,000		

			Non Financial Assets			31,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				31,000
Program	91007	Infrastructure Delivery and Management				31,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				31,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	31,000
Fixed assets						31,000
3111303 Toilets						31,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works Ahafo			
Location Code	1305001	Asunafo South - Kukuom			
			365,985		

			Non Financial Assets			365,985
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				365,985
Program	91007	Infrastructure Delivery and Management				365,985
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				365,985
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	365,985
Fixed assets						365,985
3111210 Recreational Centres						241,985
3111255 WIP - Office Buildings						124,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works Ahafo			
Location Code	1305001	Asunafo South - Kukuom			
			200,000		

			Non Financial Assets			200,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	846,884
Function Code	70610	Housing development				
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works_Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
Non Financial Assets						846,884
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				846,884
Program	91007	Infrastructure Delivery and Management				846,884
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				846,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	846,884
Fixed assets						846,884
	3111209	Police Post				123,343
	3111305	Car/Lorry Park				400,000
	3113101	Electrical Networks				323,541
<i>Total Cost Centre</i>						1,443,869

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				131,946
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom Works Water Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Non Financial Assets							131,946
Objective	710101	6.4 incr water-use effi'cy to address water scar across all sectors					131,946
Program	91007	Infrastructure Delivery and Management					131,946
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					131,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		131,946
Fixed assets							131,946
3113110 Water Systems							131,946
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				118,000
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom Works Water Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Non Financial Assets							118,000
Objective	710101	6.4 incr water-use effi'cy to address water scar across all sectors					118,000
Program	91007	Infrastructure Delivery and Management					118,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					118,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		118,000
Fixed assets							118,000
3113110 Water Systems							118,000
Total Cost Centre							249,946

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,596
Function Code	70451	Road transport					
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Non Financial Assets							100,596
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,596
Program	91007	Infrastructure Delivery and Management					100,596
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,596
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,596
Fixed assets							100,596
3111308 Feeder Roads							100,596
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				430,464
Function Code	70451	Road transport					
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Non Financial Assets							430,464
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					430,464
Program	91007	Infrastructure Delivery and Management					430,464
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					430,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,464
Fixed assets							430,464
3111360 WIP-Feeder Roads							430,464
Total Cost Centre							531,060

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						22,000	
Function Code	70411	<i>Total By Fund Source</i>						
Organisation	3071101001	General Commercial & economic affairs (CS)						
		Asunafo South District - Kukuom Trade, Industry and Tourism Office of Departmental Head Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
Use of goods and services							22,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization					22,000	
Program	91008	Economic Development					22,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					22,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
Total Cost Centre							22,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3071500001	Asunafo South District - Kukuom Disaster Prevention Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Other expense						30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000	
2821009 Donations						30,000	
<i>Total Cost Centre</i>						30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	115,018
Function Code	71090	Social protection n.e.c.		
Organisation	3071700001	Asunafo South District - Kukuom Birth and Death Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Compensation of employees [GFS]	115,018
Objective	000000	Compensation of Employees			115,018
Program	91006	Social Services Delivery			115,018
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			115,018
Operation	000000		0.0 0.0 0.0		115,018

Wages and salaries [GFS]				115,018
2111001 Established Post				115,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3071700001	Asunafo South District - Kukuom Birth and Death Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	3071700001	Asunafo South District - Kukuom Birth and Death Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				5,000

Total Cost Centre **130,018**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	127,376
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Compensation of employees [GFS]	119,376	
Objective	000000	Compensation of Employees			119,376	
Program	91001	Management and Administration			119,376	
Sub-Program	91001005	SP1.5: Human Resource Management			119,376	
Operation	000000		0.0	0.0	0.0	119,376

Wages and salaries [GFS]				119,376
2111001 Established Post				119,376

				Use of goods and services	8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001005	SP1.5: Human Resource Management			8,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	2,000	
Objective	640101	Improve human capital development and management			2,000	
Program	91001	Management and Administration			2,000	
Sub-Program	91001005	SP1.5: Human Resource Management			2,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210710 Staff Development				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Use of goods and services						40,000	
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
2210710 Staff Development						40,000	
<i>Total Cost Centre</i>						169,376	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	547,698
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
Compensation of employees [GFS]							540,198
Objective	000000	Compensation of Employees					540,198
Program	91001	Management and Administration					540,198
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					540,198
Operation	000000		0.0	0.0	0.0		540,198
Wages and salaries [GFS]							540,198
2111001 Established Post							540,198
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	7,500
Use of goods and services							7,500
2210511 Local travel cost							7,500
Total Cost Centre							547,698
Total Vote							12,401,020

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
Asunafu South District - Kukuom	4,322,197	2,315,624	2,038,032	8,675,853	186,299	524,455	31,000	741,754	0	0	0			416,049	2,435,762	2,851,811	12,401,020
Management and Administration	3,040,558	509,270	0	3,549,828	186,299	433,955	0	620,254	0	0	0			10,000	0	10,000	4,180,082
SP1.1: General Administration	2,380,984	194,809	0	2,575,792	69,499	307,955	0	377,454	0	0	0			10,000	0	10,000	2,963,246
SP1.2: Finance and Revenue Mobilization	0	75,000	0	75,000	0	66,000	0	66,000	0	0	0			0	0	0	141,000
SP1.3: Planning, Budgeting, Coordination and Statistics	540,198	57,500	0	597,698	0	5,000	0	5,000	0	0	0			0	0	0	602,698
SP1.4: Legislative Oversight	0	133,962	0	133,962	116,800	53,000	0	169,800	0	0	0			0	0	0	303,762
SP1.5: Human Resource Management	119,376	48,000	0	167,376	0	2,000	0	2,000	0	0	0			0	0	0	169,376
Social Services Delivery	382,199	535,736	1,439,505	2,357,441	0	19,500	0	19,500	0	0	0			40,000	840,414	880,414	3,388,957
SP2.1 Education, youth & Sports Services	0	283,480	1,045,038	1,328,517	0	4,500	0	4,500	0	0	0			0	840,414	840,414	2,203,431
SP2.2 Public Health Services and Management	0	87,257	394,467	481,724	0	5,000	0	5,000	0	0	0			0	0	0	516,724
SP2.3 Social Welfare and Community Development	267,181	60,000	0	327,181	0	3,000	0	3,000	0	0	0			30,000	0	30,000	431,784
SP2.4 Birth and Death Registration Services	115,018	10,000	0	125,018	0	5,000	0	5,000	0	0	0			0	0	0	130,018
SP2.5 Environmental Health and Sanitation Services	0	95,000	0	95,000	0	2,000	0	2,000	0	0	0			10,000	0	10,000	107,000
Infrastructure Delivery and Management	505,668	819,213	598,527	1,923,408	0	66,000	31,000	97,000	0	0	0			47,000	1,595,348	1,642,348	3,662,756
SP3.1 Physical and Spatial Planning Development	241,106	80,000	0	321,106	0	4,000	0	4,000	0	0	0			7,000	0	7,000	332,106
SP3.2 Public Works, Rural Housing and Water Management	264,562	739,213	598,527	1,602,302	0	62,000	31,000	93,000	0	0	0			40,000	1,595,348	1,635,348	3,330,650
Economic Development	393,772	421,404	0	815,177	0	5,000	0	5,000	0	0	0			258,500	0	258,500	1,078,677
SP4.1 Trade, Tourism and Industrial Development	0	22,000	0	22,000	0	0	0	0	0	0	0			0	0	0	22,000
SP4.2 Agricultural Services and Management	393,772	399,404	0	793,177	0	5,000	0	5,000	0	0	0			258,500	0	258,500	1,056,677
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0			60,549	0	60,549	90,549
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0			0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0			60,549	0	60,549	60,549

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asunafo South District - Kukuom	7,842,524	7,842,524	7,920,949
1_No Poverty	164,603	164,603	166,249
12_ Responsible Consumption and Production	249,946	249,946	252,446
13_Climate Action	30,000	30,000	30,300
15_Life On Land	60,549	60,549	61,154
16_Peace, Justice, and Strong Institutions	769,725	769,725	777,422
17_Partnerships for the Goals	148,500	148,500	149,985
2_Zero Hunger	662,904	662,904	669,533
3_Good Health and Well-Being	516,724	516,724	521,891
4_ Quality Education	2,203,431	2,203,431	2,225,465
6_Clean Water and Sanitation	107,000	107,000	108,070
9_Industry, Innovation, and Infrastructure	2,929,142	2,929,142	2,958,433
Grand Total	0	0	0
	7,842,524	7,842,524	7,920,949

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	7,892,524	7,892,524	7,971,449
9101 - Generic Operations	0	0	0	5,962,845	5,962,845	6,022,473
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	442,838	442,838	447,266
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	125,000	125,000	126,250
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	91,000	91,000	91,910
910109 - Supervision and coordination	0	0	0	34,000	34,000	34,340
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,454,794	4,454,794	4,499,342
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	800,213	800,213	808,215
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	497,904	497,904	502,883
910301 - Extension Services	0	0	0	184,404	184,404	186,248
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	298,500	298,500	301,485
9104 - EDUCATION	0	0	0	287,980	287,980	290,859
910402 - Supervision and inspection of Education Delivery	0	0	0	34,461	34,461	34,806
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	253,519	253,519	256,054
9105 - HEALTH	0	0	0	122,257	122,257	123,479
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,740	19,740	19,938
910502 - Clinical services	0	0	0	102,516	102,516	103,541
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	164,603	164,603	166,249
910601 - Social intervention programmes	0	0	0	124,603	124,603	125,849
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	442,436	442,436	446,860
910801 - Procurement management	0	0	0	76,809	76,809	77,577
910803 - Protocol services	0	0	0	42,811	42,811	43,239
910804 - Legislative enactment and oversight	0	0	0	183,962	183,962	185,801
910805 - Administrative and technical meetings	0	0	0	50,855	50,855	51,363
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	3,000	3,000	3,030
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	107,000	107,000	108,070
910901 - Environmental sanitation Management	0	0	0	27,000	27,000	27,270
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	57,000	57,000	57,570
911002 - Land use and Spatial planning	0	0	0	27,000	27,000	27,270
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	141,000	141,000	142,410
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	55,550
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	36,000	36,000	36,360
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	50,000	50,000	50,500
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	42,000	42,000	42,420
Grand Total	0	0	0	7,892,524	7,892,524	7,971,449

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	8,012,908	8,014,112	8,093,037
	120,384	121,588	121,588
	120,384	121,588	121,588
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	442,838	442,838	447,266
	30,000	30,000	30,300
	182,289	182,289	184,112
	120,000	120,000	121,200
	110,549	110,549	111,654
910107 - OFFICIAL / NATIONAL CELEBRATIONS	125,000	125,000	126,250
	15,000	15,000	15,150
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	91,000	91,000	91,910
	18,000	18,000	18,180
	3,000	3,000	3,030
	30,000	30,000	30,300
	40,000	40,000	40,400
910109 - Supervision and cordination	34,000	34,000	34,340
	15,000	15,000	15,150
	4,000	4,000	4,040
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,454,794	4,454,794	4,499,342
	31,000	31,000	31,310
	1,988,032	1,988,032	2,007,912
	771,464	771,464	779,179
	1,664,298	1,664,298	1,680,941
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	800,213	800,213	808,215
	59,000	59,000	59,590
	140,000	140,000	141,400
	601,213	601,213	607,225
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
	22,000	22,000	22,220
910301 - Extension Services	184,404	184,404	186,248
	184,404	184,404	186,248
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	298,500	298,500	301,485
	80,000	80,000	80,800
	218,500	218,500	220,685
910402 - Supervision and inspection of Education Delivery	34,461	34,461	34,806
	4,500	4,500	4,545
	29,961	29,961	30,261
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	253,519	253,519	256,054
	129,557	129,557	130,853
	93,962	93,962	94,901
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,740	19,740	19,938
	19,740	19,740	19,938
910502 - Clinical services	102,516	102,516	103,541
	5,000	5,000	5,050
	37,516	37,516	37,891
	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	124,603	124,603	125,849
	20,000	20,000	20,200
	3,000	3,000	3,030
	30,000	30,000	30,300
	71,603	71,603	72,319
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910801 - Procurement management	76,809	76,809	77,577
	42,000	42,000	42,420
	34,809	34,809	35,157
910803 - Protocol services	42,811	42,811	43,239
	22,811	22,811	23,039
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	183,962	183,962	185,801
	50,000	50,000	50,500
	133,962	133,962	135,301

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910805 - Administrative and technical meetings				50,855	50,855	51,363
				50,855	50,855	51,363
910806 - Security management				30,000	30,000	30,300
				30,000	30,000	30,300
910809 - Citizen participation in local governance				3,000	3,000	3,030
				3,000	3,000	3,030
910810 - Plan and budget preparation				55,000	55,000	55,550
				5,000	5,000	5,050
				50,000	50,000	50,500
910901 - Environmental sanitation Management				27,000	27,000	27,270
				2,000	2,000	2,020
				15,000	15,000	15,150
				10,000	10,000	10,100
910902 - Solid waste management				80,000	80,000	80,800
				80,000	80,000	80,800
911002 - Land use and Spatial planning				27,000	27,000	27,270
				20,000	20,000	20,200
				7,000	7,000	7,070
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911301 - Treasury and accounting activities				55,000	55,000	55,550
				30,000	30,000	30,300
				25,000	25,000	25,250
911302 - Internal audit operations				50,000	50,000	50,500
				50,000	50,000	50,500
911303 - Revenue collection and management				36,000	36,000	36,360
				36,000	36,000	36,360
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911801 - Personnel and Staff Management				8,000	8,000	8,080
				8,000	8,000	8,080
911803 - Staff Training and skills development				42,000	42,000	42,420
				2,000	2,000	2,020
				40,000	40,000	40,400
Grand Total	0	0	0	8,012,908	8,014,112	8,093,037

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Asunafo South District - Kukuom	8,012,908	8,014,112	8,093,037
70111 Exec. & leg. Organs (cs)	875,109	876,313	883,860
	486,339	487,543	491,202
	378,770	378,770	382,558
70112 Financial & fiscal affairs (CS)	10,000	10,000	10,100
	15,500	15,500	15,655
	68,000	68,000	68,680
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
	91,000	91,000	91,910
	15,000	15,000	15,150
	4,000	4,000	4,040
	65,000	65,000	65,650
70360 Public order and safety n.e.c	7,000	7,000	7,070
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
	22,000	22,000	22,220
70421 Agriculture cs	22,000	22,000	22,220
	662,904	662,904	669,533
	30,000	30,000	30,300
	5,000	5,000	5,050
	369,404	369,404	373,098
70451 Road transport	258,500	258,500	261,085
	531,060	531,060	536,370
	100,596	100,596	101,602
70560 Environmental protection n.e.c	430,464	430,464	434,769
	60,549	60,549	61,154
70610 Housing development	60,549	60,549	61,154
	2,285,082	2,285,082	2,307,933
	18,000	18,000	18,180
	93,000	93,000	93,930
	140,000	140,000	141,400
	947,198	947,198	956,670
70630 Water supply	240,000	240,000	242,400
	846,884	846,884	855,353
	249,946	249,946	252,446
	131,946	131,946	133,266
	118,000	118,000	119,180

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	337,580	337,580	340,955
	5,000	5,000	5,050
	37,516	37,516	37,891
	265,063	265,063	267,714
	30,000	30,000	30,300
70731 General hospital services (IS)	179,144	179,144	180,936
	179,144	179,144	180,936
70740 Public health services	107,000	107,000	108,070
	2,000	2,000	2,020
	95,000	95,000	95,950
	10,000	10,000	10,100
70911 Pre-primary education	817,414	817,414	825,588
	817,414	817,414	825,588
70912 Primary education	23,000	23,000	23,230
	23,000	23,000	23,230
70921 Lower-secondary education	876,783	876,783	885,551
	876,783	876,783	885,551
70980 Education n.e.c	486,234	486,234	491,096
	4,500	4,500	4,545
	129,557	129,557	130,853
	322,177	322,177	325,399
	30,000	30,000	30,300
71040 Family and children	164,603	164,603	166,249
	20,000	20,000	20,200
	3,000	3,000	3,030
	40,000	40,000	40,400
	71,603	71,603	72,319
	30,000	30,000	30,300
71090 Social protection n.e.c.	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
Grand Total	0	0	0
	8,012,908	8,014,112	8,093,037

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	8,012,908	8,014,112	8,093,037
70111 Exec. & leg. Organs (cs)	875,109	876,313	883,860
70112 Financial & fiscal affairs (CS)	198,500	198,500	200,485
70133 Overall planning & statistical services (CS)	91,000	91,000	91,910
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	22,000	22,000	22,220
70421 Agriculture cs	662,904	662,904	669,533
70451 Road transport	531,060	531,060	536,370
70560 Environmental protection n.e.c	60,549	60,549	61,154
70610 Housing development	2,285,082	2,285,082	2,307,933
70630 Water supply	249,946	249,946	252,446
70721 General Medical services (IS)	337,580	337,580	340,955
70731 General hospital services (IS)	179,144	179,144	180,936
70740 Public health services	107,000	107,000	108,070
70911 Pre-primary education	817,414	817,414	825,588
70912 Primary education	23,000	23,000	23,230
70921 Lower-secondary education	876,783	876,783	885,551
70980 Education n.e.c	486,234	486,234	491,096
71040 Family and children	164,603	164,603	166,249
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	8,012,908	8,014,112	8,093,037