



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ASUNAFO SOUTH DISTRICT ASSEMBLY**



## ASUNAFO SOUTH DISTRICT ASSEMBLY

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*Date 28<sup>th</sup> October, 2024*

### APPROVAL OF 2025-2028 COMPOSITE BUDGET

The General Assembly of the Asunafo South District Assembly met and discussed the Composite Budget Estimates for 2025-2028 and approved it as a working document for the District on 22<sup>nd</sup>

October, 2024 at the District Assembly Conference Room.

The Breakdown of the 2025 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 6,617,821.00	GH¢ 3,367,209.00	GH¢ 3,821,074.00

**Total Budget GH¢13,806,104.00**

HON. IENA AMADU SULEMANA  
(PRESIDING MEMBER)

HON. FRANK ADUSE POKU  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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 2093 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 (67.8%) and urban population of 29,569 (32.2%). This shows that the district is rural in nature with scattered settlements. The total land size of the district is **922sqkm** with 268.53 **km<sup>2</sup>** 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.

- The Assembly exercises political and administrative authority, provides guidance, gives direction to, co-ordinates and supervises all other administrative authorities in the District
- To promote the overall development of the District through the preparation and implementation of development plans and budgets
- 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.

## 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 gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit 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. 79.1% of the population are economically active, of which 74.2% are skilled in agricultural, forestry and fishery works.

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 family owned. The farm sizes are small. Averagely, farm size ranges from 1.5 - 2 acres for food crops and five acres for cocoa. About 66.4% of farmers are engaged in mixed cropping with about 11.2% engaged in mono cropping cultivating only cocoa for the export market. There are no organized irrigation schemes in the District. Irrigation is mainly caused by the use of water pumps along the Asunafo South River basin.

Financing of agriculture in the District is mostly through personal savings. Although there are financial institutions like the Agricultural Development Bank at Kwapong, the Ghana Commercial Bank in Sankore and a rural bank found in Kukuom, available records indicate that greater part of the loans granted by these banks went to the cocoa farmers. This is because cocoa farmers are those who can use their cocoa farms as collateral security for the loans. Table 1.8 shows the sources of funding to farmers within the District

- **Road Network**

The district has about 70km-tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. The condition of roads especially in the remotest part of the District are in bad shape and very difficult to use at certain times of the year especially during the rainy season. The unpaved roads also become dusty in the

dry seasons. The condition of roads, especially in the remotest part of the District are in bad shape and very difficult to use at certain times of the year especially during the rainy season. The unpaved roads also become dusty in the dry seasons. 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 and the DRIP machinery provided by government. All major roads linking various communities in the district are feeder roads except the Section of the Goaso- Bibiani and Noberkaw – Sankore Highways.

- **Energy**

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking fish. The continuous and extreme reliance on firewood and charcoal has environmental consequences. The persistent extraction of firewood may cause degradation of the vegetative cover and the extinction of certain species of trees in the forest resources. There should also be the need for intensive education on the use of LPG. 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 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 lightning within the deprived communities

- **Health**

A healthy population is needed for sustained development of the local economy. The profile of the health sector of the Asunafo South District looks at the availability of health facilities, adequacy of health personnel, common diseases (top ten diseases), child immunization coverage, and issues on family planning among others

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

OWNERSHIP	HOSPITAL	CHPS	H/CENTRES	CLINICS	M/HOMES	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

The top ten most frequent occurring diseases in the District are Malaria, Upper Respiratory Tract Infections (URTI), Home Occupation Accidents are the common diseases recorded in the District

In line with the top ten reported cases in the District OPD attendance at health facilities in the District also witnessed a quantum jump between 2014 and 2017

Tertiary institution: Kwapong Nursing Training College

- **Education**

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The District has a total of about 230 educational institutions. These are made up of 87 Nurseries/Kindergarten, 87 Primary schools, 53 JHS, and 2 SHS as shown in Table 1.19. This is an improvement over the 2014 figure of 117 schools. At least about 113 more schools have been added to the total number of schools over the last four years.

**Table 1.26: Number of Schools by Type of Ownership**

Category/Ownership	Public	Private	Total
Nursery/KG	77	10	87
Primary	77	10	87
JHS	50	3	53
SHS	2	0	2
Voc/Tec/Com	0	0	0
Total	207	23	230

More participation of the religious bodies in educational provision is similarly needed and must be encouraged through the offer of incentives such as free access to land and special dispensation to obtain timber from the nearby forest resources.



**Table 1.30: School Enrolment by Category and Ownership**

Public Schools				Private Schools			
Level	Boys	Girls	Total	Level	Boys	Girls	Total
Pre-School	3,971	3,831	7,806	Pre-School	264	278	542
Basic 1-6	7,312	6,745	14,057	Basic 1-6	805	729	1,534
JHS	2,833	2,275	5,108	JHS	102	95	197
SHS	1,026	696	1,722	SHS	-	-	-
Vocational/Technical	173	84	257	Vocational	-	-	-

From Table 1.21 above, Pre-School, Primary, JHS and SHS enrolment in the District has seen a steady increase over the last for years. Total enrolment for the three levels of education is given as 7,806, 14,057, 5,108 and 1,722 as at 2017 for the public schools and for that of the private are also as follows 542, 1,534 and 197 for the Pre-school, Primary and JHS respectively. This is reflected in the average school participation rate of 148% in the pre-school level and 80% at the primary level as shown in Table 1.31.

- **Market Centers**

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 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**

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

As they say, water is life", 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 a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of household members. 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. In an effort to improve 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) and Community Water and Sanitation Agency (CWSA) among others

- **Tourism**

Tourism in the Asunafo South District is not well developed. There are no vibrant tourist activities going on in the District as there are no well-developed and interesting tourist sites. Also, there are no support services to propel tourism in the District since the hotel and hospitality industry is underdeveloped. Throughout the District, only Sankore has a guest house. There are no hotels and restaurants that can support the tourism sector in the District. However, the potential for eco-tourism exists as there are wildlife, forest cover and attractive mountainous features at Abuom. There is therefore the need to identify and develop tourist sites, packages and market cultural festivals in a bid to boost tourism in the District. Incentive packages to attract potential investors and public private partnership arrangements are areas that need to be further explored by the District assembly in a bid to promote tourism in the District.

- **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 in the environment. The main pollution is in the land, water and air. Bushfire has become a prominent annual ritual in all parts of the District. This is attributed to hunting of games, farming and the natural habit of setting fire to the bush. Bush fire in particular has contributed greatly to the reduction of the forest cover in the District. In addition to its effect on vegetation, the rampant bush burning in the area is causing air pollution. Although the degree and effect of air pollution cannot easily be ascertained, there is the need to show concern for its potential damage to the environment.

Charcoal production in the Asunafo South District is widespread and unregulated. Vast areas have been completely stripped of trees for wood fuel in the form of charcoal. Charcoal production has been identified as the leading cause of deforestation in the District. Although charcoal production is on the increase, there are no concrete plans to make it a sustainable environmental and economic activity.

Logging is also pronounced in the District. Though the Forestry Commission in the District regulates the exploitation of timber in the District, it has not been able to effectively monitor the quotas given to the Timber Firms. Moreover, illegal chainsaw operations are still widespread and are taking a much heavier toll on tree species in the District. Despite its short-term economic gains, logging has the potential of jeopardizing the environment and long-term productivity

- **Sanitation and Waste Management**

Waste management in the District is far from 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, the 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.

- **Industry, Commerce and Service**

- a. *Small and Medium Enterprises (SMEs)***

SMEs in the District rank second in terms of contributions to household income. Most of the SMEs are in trading, service provision and processing. These are concentrated in the major settlements of Sankore, Kwapong, and Kukuom the District capital. Food and nonfood items dominate the trading sector while hairdressing and tailoring are common in the services sector. Trading in food items is popular in the villages as farmer population is higher in those areas. Almost all SMEs in the District are sole proprietorships. Only a few of the SMEs like drug stores and chemical shops are registered. About 95% of SMEs are not registered, which invariably affects local revenue mobilization. The District must therefore take the initiative to register all SMEs in the District, and build a comprehensive database of all SMEs as a means of improving local revenue generation.

- b. *Telecommunications***

Many communities in the District do not have access to telecommunication facilities since there are no fixed lines or mobile phone coverage. At the moment mobile phone companies including Vodafone, MTN, Tigo, Airtel and Glo are present and operational in the District. But operations of the mobile phone companies do not cover every part of the District. Expansion in the present telecom coverage is therefore needed to improve communication among residents within and beyond the District. Expansion and improvements in mobile telephony in the District can also facilitate and improve trading activities. This is because potential sellers and buyers of farm produce and manufactured goods will at least have basic idea on the prevailing market prices of tradable goods. Access to reliable communication is also expected to cut down travels and for that matter travel cost that are incurred by residents in the District.

- c. *INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)***

Information and Communication Technologies (ICT) have become important tools in today's knowledge-based information society and economy. This role of ICT in an emerging economy such as Ghana's, has been widely recognized at various levels. The recognition is reflected in actions such as the development and deployment of a national

ICT infrastructure, institutional and regulatory framework for managing the sector, promoting the use of ICT in all sectors of the economy in the District.

Data plays a critical role in the day-to-day operations of organizations and companies. Data management is therefore important in the progress of such organizations. ICT as an important tool for management of information will enhance efficiency and effectiveness by providing a much easier way to acquire, analyze, store and retrieve information as and when it is needed.

The Asunafo South District has an ICT center which enables people to have access to internet. Aside from that, there are a few café operators who also provide internet service. The two Senior High Schools in the District have been provided with computer labs where students can access the internet for research purposes. This is aimed at enhancing ICT literacy among the populace.

The role of ICT in the Asunafo South District will turn the fortunes of the District if people develop keen interest in it and can have access.

### **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
- Haphazard physical development
- Poor road network
- Inadequate office and staff accommodation
- Inadequate logistics – means of transport
- 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 mobilization
- Poor sanitation and waste management
- Deforestation

## Key Achievements in 2024

- Mechanized 17 no Borehole at Donkokrom, Boakyekrom, Akwasi Nyame, Tufourkrom,
- Completed 2 No Borehole with Hand pump at Kwadoma and Pafo
- Completed 1No. 3bedroom Doctor's bungalow at Sankore
- Completed 1No. 2-bedroom master's bungalow at Kukuom SHS
- Constructed Small Town Water System at Noberkaw
- Evacuated refuse dump at Noberkaw
- Renovated 1No. 12-Seater Aqua Privy Toilet at Kukuom
- Reshaped 8km feeder road at Nsedua to Naketey
- Completed 1 No CHPS Compound – Asarekrom
- Constructed 1No. 3-unit classroom block using hydraform bricks at Kwapong Islamic
- Completion of police headquarters at Sankore
- Constructed culvert at kukuom- Yankye road
- Constructed military barracks at Nyamebekyere- Sankore
- Constructed 2no toilets at Kukuom and Siana
- Supported 46 PWDs district wide
- Supported 44 students from MPCF
- 272 people employed under the GPSNP 2 Batch 2.
- Supported 182 youth apprentice and entrepreneurs with start- up kits under the business in a box programme



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



Mechanized 1No.2 Boreholes with Hand pump at Kwadoma and Pafu  
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: MPHf



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

## Revenue and Expenditure Performance

The revenue performance of the district in terms of IGF mobilization has not been encouraging over the years, frantic efforts are being made to improve the revenue strength of the Assembly in the coming years. Below is the revenue performance of the district for the past two years and as of September 2024

### Revenue

**Table 1 : Revenue Performance – IGF Only**

ITEMS	2022		2023		2024		Actuals as at September	% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Budget		
Property Rate	73,872.61	68,050.62	195,800.00	156,710.00	116,500.00		5,055.00	4.34
Other Rates (Specify)	2,000.00	-	-	0.00	0.00		0.00	0.0
Fees	56,600.00	28,353.00	73,273.74	63,450.00	104,628.74		47,428.00	45.33
Fines	27,500.00	5,920.00	7,000.00	1,670.00	3,000.00		0.00	0.0
Licenses	179,226.19	143,847.37	221,689.94	236,965.00	301,025.00		124,153.00	41.24
Land	48,000.00	19,727.87	35,000.00	20,127.96	35,000.00		4,100.00	11.71
Rent	35,000.00	14,568.00	15,000.00	6,660.00	31,600.00		10,353.00	32.76
Investment					0.00		41,000.00	0.00
<b>Sub-Total</b>	<b>422,198.8</b>	<b>280,466.86</b>	<b>547,763.68</b>	<b>485,582.92</b>	<b>591,753.74</b>		<b>232,089.00</b>	<b>39.22</b>
Stool land revenue	220,000.00	140,000.00	160,990.06	180,000.00	150,000.00		0.00	0.00
<b>Total</b>	<b>642,198.8</b>	<b>420,466.86</b>	<b>708,753.74</b>	<b>669,582.96</b>	<b>741,753.74</b>		<b>232,089.00</b>	<b>31.29</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	2022		2023		2024		Actuals as at September	% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	640,198.80	420,466.86	708,753.74	669,582.96	741,753.74	232,089.00	31.29	
Compensation of Employee	2,732,659.13	2,732,659.08	3,122,048.38	3,122,048.00	4,508,496.15	5,633,496.26	124.95	
Goods and Services Transfer	99,118.00	25,319.92	56,000.00	32,494.05	98,500.00	0.00	0.00	
Assets Transfer	99,118.00	25,319.92	25,180.00	0.00	0.00	0.00	0.00	
DACF-Assembly	3,059,685.27	1,622,589.07	3,928,342.38	1,115,967.85	3,928,342.11	884,535.08	22.52	
DACF-MP	307,073.09	424,049.23	307,073.09	476,611.66	307,073.09	649,318.76	211.45	
DACF-PWD	1,020,000.00	179,145.41	131,602.75	140,651.31	131,602.75	149,356.42	108.74	
DACF-RFG	1,183,992.00	264,828.65	1,003,402.48	0.00	1,664,297.88	1,809,683.00	0.00	
MAG	70,813.53	70,813.53	32,294.33	32,294.33	0.00	0.00	0.00	
Wash	-	-	100,000.00	0.00	0.00	124,000.00	0.00	
Safety net	-	-	968,964.00	294,371.00	1,157,512.68	244,371.00	21.11	
Forestry grant	-	-	60,548.68	60,886.18	0.00	0.00	0.00	
UNICEF	-	-	-	-	30,000.00	30,000.00	100	
<b>TOTAL</b>	<b>9,212,657.82</b>	<b>5,382,191.67</b>	<b>10,425,209.83</b>	<b>5,944,907.34</b>	<b>12,401,019.81</b>	<b>9,756,849.52</b>	<b>78.68</b>	

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation of Employees	2,832,859.13	2,791,564.84	3,246,741.98	3,221,956.76	4,508,496.15	5,678,044.26	125.94
Goods and Services	2,896,093.96	2,046,793.72	3,048,362.81	2,340,809.16	3,486,881.33	1,971,882.80	56.55
Assets	3,409,766.73	1,108,503.76	4,168,845.18	239,973.01	4,405,644.31	544,048.00	12.35
<b>Total</b>	<b>9,138,719.82</b>	<b>5,946,862.32</b>	<b>10,463,949.97</b>	<b>5,802,738.93</b>	<b>12,401,019.81</b>	<b>8,193,975.06</b>	<b>66.08</b>

## 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 that it is 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
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Combat deforestation, desertification and soil erosion.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Strengthen domestic resource mobilization



## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Strengthened local participation in decision making	No. of DA Sub-Structures functional	4	2	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
<b>in quality education</b>	<b>KG</b>	-	-	<b>62.3</b>	<b>58.4</b>	<b>61.8</b>	<b>59.3</b>	<b>70.3</b>	<b>72.5</b>	<b>75.32</b>	<b>80.75</b>
	<b>PRIMARY</b>			<b>65.1</b>	<b>62.1</b>	<b>65.7</b>	<b>63.7</b>	<b>68.8</b>	<b>70.6</b>	<b>73.53</b>	<b>77.61</b>
	<b>JHS</b>			<b>70.2</b>	<b>72.9</b>	<b>76.1</b>	<b>71.5</b>	<b>79.6</b>	<b>74.16</b>	<b>78.</b>	<b>80.9</b>

## Revenue Mobilization Strategies

In order to meet our revenue target for the year and the subsequent projections, the Assembly had put a number of measure including the revenue improvement action plan. We believe the implementation of the strategies will help realize the targeted revenue for the Assembly

- Deepen participatory processes for local revenue budget;
- Develop an implemental IGF strategy
- Support for Realistic Projection; establishment of database
- Review and strict monitoring of outsourced agents;
- Electronic systems development for IGF mobilization;
- Revenue collection improvement (low hanging fruits);
- Training of revenue collectors;
- Improvements in education and engagement of rate payers;
- Sanctioning of defaulters etc.;
- Increasing the non-tax revenue and property rate bases i.e. identify eligible tax/rates and fee payers that are not currently paying, identify and improve non-performing sources or increase rates;
- Improving taxpayer compliance i.e. audit, penalties, enforcement and monitoring mechanisms; and
- Ensuring greater citizen participation in ASDA budgeting and revenue mobilization efforts to increase voluntary compliance.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objectives of this program are as follows:

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly;
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

#### **Budget Programme Description**

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

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

A total staff strength of Ninety-three (93) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support.

The challenges include delay in releasing funds to deliver the programme, inadequate motorbikes, cars 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
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process

### **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 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 turnover 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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	24	15	24	24	24	24
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol services	Support for community initiated/ self-help projects
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Legal Services	
Local and international affiliations	
Internal management of the organisation	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery 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, and internal audit. Each Unit has specific rolls 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 checking 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 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.

The key Challenges to be encountered in delivering this sub-program: Inadequate motorbikes, car for revenue mobilization, inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

### **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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

The objectives of the sub-programme are to;

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource, major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the District.

The human resource unit has 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff management	Procurement of office equipment and logistics
Performance Management	
Staff Training and skills development	
Recruitment and career progression management	
Local consultancy of capacity needs assessment	

## **SUB-PROGRAMME 1.4 Planning, 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 output, 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee fixing resolution prepared	Fee fixing resolution prepared by	31 <sup>ST</sup> JULY	31 <sup>ST</sup> JULY	31 <sup>ST</sup> JULY	31 <sup>ST</sup> JULY	31 <sup>ST</sup> JULY	31 <sup>ST</sup> 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 <sup>TH</sup> JUNE	30 <sup>TH</sup> JUNE	30 <sup>TH</sup> JUNE	30 <sup>TH</sup> JUNE	30 <sup>TH</sup> JUNE	30 <sup>TH</sup> JUNE
Composite Budget Performance Reporting	Number of reports submitted	4	2	4	4	4	4
Revenue Improvement Action Plan	RIAP prepared by	31 <sup>ST</sup> JULY.	31 <sup>ST</sup> JULY.	31 <sup>ST</sup> JULY.	31 <sup>ST</sup> JULY.	31 <sup>ST</sup> JULY.	31 <sup>ST</sup> JULY.
Sensitization/consultative for AAP, RIAP, CB, etc.	Number of sensitizations/consultative fora held on	3	2	4	4	4	4

	(Minutes, Reports)						
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
MTDP 2026-2029 certified	Date of certification	31/08/2025	31/08/2025	31/08/2025	31/08/2025	31/08/2025	31/08/2025

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget implementation and performance reporting	Procurement of office equipment and logistics
Budget preparation and Coordination	Procurement of 1no pick-up for monitoring
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	
Plan and budget preparation	

## SUB-PROGRAMME 1.5 Legislative Oversight

### 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of meetings of the Sub-committees held	3	2	4	4	4	4

Organization of General Assembly meeting	Number of General Assembly Meetings held (Minutes)	3	1	4	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Completion and furnishing of Abuom police station
Justice delivery and legal services	

## **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 the 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 assists 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 requirements nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, the Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 200 households are benefiting 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.
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth

### **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 the 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 and 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 the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND,

GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

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

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing level, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

#### **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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment increased	Gross enrolment Rate	KG	92.20%	93.40%	96.30%	97.43%	97.90%
		PRIMARY	79.70%	80.10%	85.60%	87.31%	89.99%
		JHS	71.30%	72.20%	76.70%	79.12%	85.61%
		SHS	78.00%	90.00%	90.00%	95.00%	95.00%
	Gender Parity Index	KG	0.74	0.72	1.0	1.0	1.0
		PRIMARY	4.65	2.8	1.0	1.0	1.0
		JHS	6.50	5.69	2.0	2.0	2.0
		SHS	20.14	13.55	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 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Celebration of Independence Day	Completion Of 1 No 3 - Unit Classroom Block at Siiso D/A JHS
District Education Fund-Sponsorship for brilliant but needy students	Completion of 1 No 3- Unit Classroom Block With KVIP & at Siiso Bowjase
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 Anglican school
MP support for students	Renovation of 1 No 6- Unit Classroom Block at Kukuom Methodist
	Construction Of 1No. 3-Unit Classroom Block With Ancillary Facility At Sankore Methodist JHS
	MP initiated projects
	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 120 No. Dual Desk for 24 Public Schools
	Construction Of 1No. 3-Unit Classroom Block With Ancillary Facility At Sankore SDA JHS
	Construction Of 1No. 3-Unit Classroom Block With Ancillary Facility At Aduman school

## **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.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health 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 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 and 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; promote and encourage good health, sanitation and personal hygiene; facilitate diseases control and prevention; 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 sources 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 Inequitable health personnel (doctor, nurses). Low funding for infrastructure development, low sponsorship to health personnel to return to the district and work

### **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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 18: 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
MP support for students	Construction Of 1 No CHPS Compound at Agyarekrom
	Construction Of 1 No 3unit classroom block at Kwapong NTC
	MP initiated projects
	Construction Of 1 No CHPS Compound at Weijakrom



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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 the 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 in organizing 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 childcare.

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. inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes, deplorable/dilapidated office building and furniture.

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table indicates the main outputs, it 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support for Persons With Disability	
Gender empowerment and mainstreaming	
Logistics Support to Social Welfare & Community Development Department	
Support to Children	
Child Abuse & trafficking	
MP community initiated programmes	
Public education and sensitisation	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

Budget Sub-Programme Objective

The main objective of this sub-programme is to attain universal births and deaths registration in the Municipality

### **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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Sensitization of Infant birth registration and death registration	Number of public fora held	10	6	15	20	25	30
Registration of infants	Number of infant births registered	2319	1422	2114	2114	2114	2114
	Number of infant deaths registered	-	-	-	-	-	-

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 22: 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	
Public education and sensitisation	
Procurement of office equipment and logistics	

## **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 improving environmental sanitation
- To formulate, plan and implement Municipal environmental health policies within the framework of national health policies and guidelines

### **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 of and manage the liquid and solid waste across the district.

The sub-programme is managed by twenty-two staff. The funding source for this sub-programme is the Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund. The public is the beneficiary of the 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, inadequate funding, delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 vendors 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 24: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To provide socioeconomic infrastructure for the district

### **BUDGET PROGRAMME DESCRIPTION**

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

The various units involved with the delivery of the program include the Physical Planning Department and district Works Department.

The sub-programme seeks to provide quality infrastructure development and also educating members with road and building regulations, It is to assist the Assembly to formulate policies on works within the framework of national policies.

Seventeen (17) officers would be carrying out this programme, nine officers, and 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, Landowners, Contractors, Public Infrastructure users and the public.

Key Challenges include 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
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

### **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. The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District 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.
- Advice on preparation of structures for towns and villages within the district;
- Assist in offering professional advice to aggrieved people 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 are submitted have been approved by the Assembly.



- Advise the Assembly on the sitting of billboards, 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 the programme and projects under the sub-programme. Inadequate resources, both financial and human resources, to prepare base maps. Inadequate office space and untimely releases 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 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valuated	-	-	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	332	332	700	1000	1300	1600
		1009	1009	1200	1500	1700	1900
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	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: 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
- To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network.

### **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 feeder roads, 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 work and report to the Assembly

Assisting in preparing 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 funds for this sub programme are IGF, DACF, GOG and DACF-RFG.

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation projects, 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			
		2023	2024 as at September	2025	2026	2027	2028
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	Self Help projects
Logistical Support for the Operations of the Works department	Renovation Of 1No. 12-Seater Aqua Privy Toilet At Kukuom
Routine Monitoring of programmes and projects	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

	Renovation of District Assembly Bungalows at Kukuom
	Rehabilitation of feeder roads
	Opening-up of feeder roads

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

- Budget Sub-Programme Objective
- The objectives of this programme are;
- To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network
- 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 networks, 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 seeks to carry out this sub-programme  
The programme is funded with transfers from GOG, DACF, DDF and IGF.

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

Key Challenges include 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
	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
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and

### **BUDGET PROGRAMME DESCRIPTION**

The economic development programme aims to provide an 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 advisory information services;

Facilitate the promotion of tourism in the district;

Assist in identifying, undertaking 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 appropriate agricultural technology.

Promote agro-forestry development to reduce the incidence of bush fires.



Promote 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 include 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 and Industrial Development**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- 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 contribute 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, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is 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			
		2023	2024 as at September	2025	2026	2027	2028
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Small Business Management Training	Renovation of market stalls at Sankore
Apprenticeship Training for the youth	Renovation of market stalls at Kukuom
Group Development Training in Group Dynamics	
Business Plans Preparation	
Trade promotion and development	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To provide extension services in the areas of crop and livestock development, and rural infrastructural and small-scale irrigation in the Municipality.
- To modernize agriculture through economic structural transformation
- To safe guild food security, create employment and reduce 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 add value to produce.
- Proper management of the environment through soil and water conservation, minimizing 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 oversees 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 losses.

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. 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			
		2023	2024 as at September	2025	2026	2027	2028
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	12850	13500	14500	16000
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	1046	538	1800	2500	3500	5000
	No. of Male Streamed	2550	975	2666	3500	4500	5500

Access to Agriculture Extension services	Total No. of farmers engaged	23713	18440	25500	26500	28500	32500
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Conduct Field Visits and Supervision Exercises	Establishment of site crèche
Modernization of Agriculture	Rehabilitation of degraded land
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	
Research and demonstration of agric technologies	

## **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 aftereffects 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 public are the beneficiaries of this programme



## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **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			
		2023	2024 as at September	2025	2026	2027	2028
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	Purchase of tools and equipment
Train NADMO staffs for effective service delivery	Establishment of site creche
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 objective of this sub program is 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 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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Intensify Public Education on Climatic Change	No. of Fora Held in the Communities	5	7	7	6	6	6
Plant and Nurture Trees	No. of Trees Planted and Nurtured	103,323 (93ha)	127,765 (115ha)	100,000 (90ha)	120,000 (108ha)	100,000 (90ha)	110,000 (100ha)
Protect Forest Reserves	% of Degraded Areas Within the Forest Reserve Under Protection	25	30	22	30	22	31

## 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: ASUNAFO SOUTH DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Funding Source: DACF</b>											
1	2011001	Construction Of Durbar Ground at Kwapong	Mountain Top Ventures	18%	241,985.00	-	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	79,144.38		
3	0216101	Completion Of 3- Storey Unit Classroom Block at Siso	Musanba Ltd	100%	77,524.15	-	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	19,000.00		
5	0217116	Const. Of 1 No 3- Unit Clrm Blk With KVIP & at Siso Bowjasee	Musanba Ent.	47%	181,970.90	60,000.00	121,970.90	121,970.90	121,970.90		

6	1617008	Extension 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	215,323.05		
7	0216107	Const. Of 1no 3 - Unit Clrm Blk With KVIP & Asampanaye at	Sulesalmanu Ent	57%	182,437.65	75,000.00	107,437.65	107,437.65	107,437.65		
8	0218276	Const. Of 1 No 3 Unit Classroom at Kukuom Methoddist	Joyway Wada & Sons Ltd	100%	191,769.29	144,287.00	47,482.29	47,482.29	47,482.29		
9	0220568	Renovation Of 1 No 6- Unit Classroom at Kukuom Methoddist	Joyway Wada & Sons Ltd	23%	148,245.50	30,000.00	118,245.50	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	128,666.98		
11	0218278	Const. Of 1 No 3 - Unit Clrm Blk at Sisso D/A Jhs	Eagle Power Ltd	45%	273,869.50	110,454.30	163,415.20	163,415.20	163,415.20		
12		Construction Of 1No. 3-Unit Classroom Block With Staff Common Room And Office And	Slyvent Company Limited	68%	325,294.88	95,000.00	230,294.88	230,294.88	230,294.88		

		Ancillary Facility At Noberkaw Methodist JHS																
		Construction Of 1No. Borehole With Handpump at Kwadama	Coupling Building And Services Eng. Ltd	100%	58,410.00	-	58,410.00	58,410.00	58,410.00									
13		Completion of Health Centre at Awiam	Ata Virgin Company Limited	48%	470,700.19	-	470,700.19	100,000.00	100,000.00									
14		Mechanization Of 1No. Borehole at Pafu	Coupling Building And Services Eng. Ltd	100%	44,258.00	-	44,258.00	44,258.00	44,258.00									
16																		
<b>FUNDING SOURCE: DACF-RFG</b>																		
		Construction Of 1No. Police Station at Abuom	Deedsah Co. Ltd.	56%	295,836.40	172,493.29	123,343.11	123,343.11	123,343.11									
17		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	53,375.00									
18	2112011	Construction Of 1No. 3-Unit Classroom Block With Office, Staff Common Room, 3-Seater KVIP And Supply Of Furniture At	Nana Yaw Banahene Co. Ltd.	100%	248,734.07	210,914.02	37,820.05	37,820.05	37,820.05									
19																		



		Kukuom Girls Model School																
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	55,557.32									
21																		
<b>FUNDING SOURCE: IGF</b>																		
22		Renovation Of 1No. 12-Seater Aqua Privy Toilet At Kukuom	Nana Yaw Banahene	100%	65,145.00	-	65,145.00	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	6,617,821		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	13,151,499	145,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	654,605	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	722,500		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	537,258		
140703 9.2 Promote incl & sust i&ustrialization	0	220,773		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,643,694		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	135,854		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	214,699		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,324,838		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	659,312		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	450,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 6.1 Achieve univ. and equit access to water	0	231,230		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	316,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	499,626		
640101 Improve human capital development and management	0	40,000		
<b>Grand Total ¢</b>	<b>13,806,104</b>	<b>13,806,104</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<b>307 02 00 001 32</b>		<b>13,806,104.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i>	130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i>	0001 Additional funds mobilised by december 2025				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		1,507,145.32	0.00	0.00	0.00
1311018	World Bank	1,417,145.32	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	90,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		11,349,655.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,562,861.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,294,195.26	0.00	0.00	0.00
1331003	DACF - MP	873,977.74	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	106,500.00	0.00	0.00	0.00
1331011	District Development Facility	362,121.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		294,698.68	0.00	0.00	0.00
1423351	Non Timber Forest Produce	294,698.68	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>	0001 Domestic resources mobilised by December 2025				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Development Levy</b>		319,105.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	14,105.00	0.00	0.00	0.00
1413005	Rates on other Possessions	30,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		330,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	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	4,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422244	Plywood Manufacturers Licence	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	2,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423322 Medical charges	5,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	5,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	13,806,104.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	13,806,104	13,806,104	6,617,821
<b>Management and Administration</b>	0	0	0	4,738,984	4,738,984	3,813,984
	0	0	0	3,774,525	3,774,525	3,759,025
	0	0	0	442,460	442,460	54,960
	0	0	0	372,000	372,000	
	0	0	0	150,000	150,000	
<b>Social Services Delivery</b>	0	0	0	4,371,047	4,371,047	1,541,271
	0	0	0	1,569,271	1,569,271	1,541,271
	0	0	0	86,000	86,000	
	0	0	0	681,785	681,785	
	0	0	0	1,551,386	1,551,386	
	0	0	0	299,228	299,228	
	0	0	0	90,000	90,000	
	0	0	0	93,377	93,377	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,116,095	3,116,095	703,914
	0	0	0	736,914	736,914	703,914
	0	0	0	81,145	81,145	
	0	0	0	94,796	94,796	
	0	0	0	1,187,434	1,187,434	
	0	0	0	80,000	80,000	
	0	0	0	667,063	667,063	
	0	0	0	268,744	268,744	
<b>Economic Development</b>	0	0	0	1,229,425	1,229,425	558,652
	0	0	0	588,652	588,652	558,652
	0	0	0	30,000	30,000	
	0	0	0	97,398	97,398	
	0	0	0	133,375	133,375	
	0	0	0	380,000	380,000	
<b>Environmental and Sanitation Management</b>	0	0	0	350,553	350,553	
	0	0	0	15,000	15,000	
	0	0	0	50,000	50,000	
	0	0	0	70,854	70,854	
	0	0	0	214,699	214,699	
<b>Grand Total</b>	0	0	0	13,806,104	13,806,104	6,617,821

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	13,806,104	13,806,104	6,617,821
<b>Management and Administration</b>	0	0	0	4,738,984	4,738,984	3,813,984
<b>SP1.1: General Administration</b>	0	0	0	2,384,078	2,384,078	2,101,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,101,578	2,101,578	2,101,578
211 Child Education Grant (Foreign Mission)	0	0	0	2,101,578	2,101,578	2,101,578
21110 Established Post	0	0	0	2,046,618	2,046,618	2,046,618
21111 Non Established Post	0	0	0	4,960	4,960	4,960
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
<b>22 Use of goods and services</b>	0	0	0	262,500	262,500	
221 Vehicle Registration	0	0	0	262,500	262,500	
22101 Value Books	0	0	0	15,500	15,500	
22102 Utilities	0	0	0	30,000	30,000	
22103 General Cleaning	0	0	0	2,000	2,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	140,000	140,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	677,215	677,215	532,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	532,215	532,215	532,215
211 Child Education Grant (Foreign Mission)	0	0	0	532,215	532,215	532,215
21110 Established Post	0	0	0	532,215	532,215	532,215
<b>22 Use of goods and services</b>	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,376,460	1,376,460	1,008,960
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,008,960	1,008,960	1,008,960
211 Child Education Grant (Foreign Mission)	0	0	0	1,008,960	1,008,960	1,008,960
21110 Established Post	0	0	0	1,008,960	1,008,960	1,008,960
<b>22 Use of goods and services</b>	0	0	0	317,500	317,500	
221 Vehicle Registration	0	0	0	317,500	317,500	
22101 Value Books	0	0	0	7,500	7,500	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	270,000	270,000	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	50,000	50,000	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	90,000	90,000	
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22109 Special Services	0	0	0	90,000	90,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	211,231	211,231	171,231
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,231	171,231	171,231
211 Child Education Grant (Foreign Mission)	0	0	0	171,231	171,231	171,231
21110 Established Post	0	0	0	171,231	171,231	171,231
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,000	
<b>Social Services Delivery</b>	0	0	0	4,371,047	4,371,047	1,541,271
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,324,838	1,324,838	
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	60,000	60,000	
<b>28 Other expense</b>	0	0	0	175,316	175,316	
282 Dividend Paid By SOEs	0	0	0	175,316	175,316	
28210 Dividend Paid By SOEs	0	0	0	175,316	175,316	
<b>31 Non Financial Assets</b>	0	0	0	1,009,522	1,009,522	
311 WIP - Laboratories	0	0	0	1,009,522	1,009,522	
31112 WIP - Laboratories	0	0	0	1,009,522	1,009,522	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	679,312	679,312	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	175,316	175,316	
282 Dividend Paid By SOEs	0	0	0	175,316	175,316	
28210 Dividend Paid By SOEs	0	0	0	175,316	175,316	
<b>31 Non Financial Assets</b>	0	0	0	453,996	453,996	
311 WIP - Laboratories	0	0	0	453,996	453,996	
31111 Hostels	0	0	0	215,323	215,323	
31112 WIP - Laboratories	0	0	0	238,673	238,673	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	728,257	728,257	228,631
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,631	228,631	228,631
211 Child Education Grant (Foreign Mission)	0	0	0	228,631	228,631	228,631
21110 Established Post	0	0	0	228,631	228,631	228,631

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	370,398	370,398	
221 Vehicle Registration	0	0	0	370,398	370,398	
22101 Value Books	0	0	0	222,398	222,398	
22105 Vehicle Registration	0	0	0	58,000	58,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
<b>28 Other expense</b>	0	0	0	129,228	129,228	
282 Dividend Paid By SOEs	0	0	0	129,228	129,228	
28210 Dividend Paid By SOEs	0	0	0	129,228	129,228	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	0	0	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,628,640	1,628,640	1,312,640
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,312,640	1,312,640	1,312,640
211 Child Education Grant (Foreign Mission)	0	0	0	1,312,640	1,312,640	1,312,640
21110 Established Post	0	0	0	1,312,640	1,312,640	1,312,640
<b>22 Use of goods and services</b>	0	0	0	266,000	266,000	
221 Vehicle Registration	0	0	0	266,000	266,000	
22101 Value Books	0	0	0	120,000	120,000	
22103 General Cleaning	0	0	0	95,000	95,000	
22106 Maintenance of Office Equipment	0	0	0	51,000	51,000	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,116,095	3,116,095	703,914
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	359,366	359,366	249,366
<b>21 Compensation of employees [GFS]</b>	0	0	0	249,366	249,366	249,366
211 Child Education Grant (Foreign Mission)	0	0	0	249,366	249,366	249,366
21110 Established Post	0	0	0	249,366	249,366	249,366
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,756,729	2,756,729	454,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	454,548	454,548	454,548
211 Child Education Grant (Foreign Mission)	0	0	0	454,548	454,548	454,548
21110 Established Post	0	0	0	454,548	454,548	454,548

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	418,000	418,000	
221 Vehicle Registration	0	0	0	418,000	418,000	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	300,000	300,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	1,884,181	1,884,181	
311 WIP - Laboratories	0	0	0	1,884,181	1,884,181	
31111 Hostels	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	164,343	164,343	
31113 Perimeter Protection/ Fence	0	0	0	1,113,208	1,113,208	
31131 Fuel Tanks	0	0	0	556,630	556,630	
<b>Economic Development</b>	0	0	0	1,229,425	1,229,425	558,652
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	220,773	220,773	
<b>22 Use of goods and services</b>	0	0	0	117,398	117,398	
221 Vehicle Registration	0	0	0	117,398	117,398	
22101 Value Books	0	0	0	97,398	97,398	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>31 Non Financial Assets</b>	0	0	0	103,375	103,375	
311 WIP - Laboratories	0	0	0	103,375	103,375	
31113 Perimeter Protection/ Fence	0	0	0	103,375	103,375	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,008,652	1,008,652	558,652
<b>21 Compensation of employees [GFS]</b>	0	0	0	558,652	558,652	558,652
211 Child Education Grant (Foreign Mission)	0	0	0	558,652	558,652	558,652
21110 Established Post	0	0	0	558,652	558,652	558,652
<b>22 Use of goods and services</b>	0	0	0	180,000	180,000	
221 Vehicle Registration	0	0	0	180,000	180,000	
22101 Value Books	0	0	0	90,000	90,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	
311 WIP - Laboratories	0	0	0	270,000	270,000	
31131 Fuel Tanks	0	0	0	270,000	270,000	
<b>Environmental and Sanitation Management</b>	0	0	0	350,553	350,553	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	135,854	135,854	
<b>22 Use of goods and services</b>	0	0	0	135,854	135,854	
221 Vehicle Registration	0	0	0	135,854	135,854	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,854	120,854	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	214,699	214,699	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	214,699	214,699	
221 Vehicle Registration	0	0	0	214,699	214,699	
22101 Value Books	0	0	0	90,737	90,737	
22105 Vehicle Registration	0	0	0	40,562	40,562	
22107 Training, Seminar and Conference Cost	0	0	0	83,400	83,400	
<b>Grand Total</b>	0	0	0	13,806,104	13,806,104	6,617,821

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds	Grand Total		
	Compensation of Employees	Goods/Service						Statutory	Capex ABFA	Others			Goods Service	Capex
Asunafro South District - Kukuum	6,562,861	1,758,928	2,515,746	10,837,535	54,960	543,500	56,145	654,605	0	0	715,533	1,299,184	2,014,737	13,806,104
Management and Administration	3,799,025	337,500	50,000	4,146,525	54,960	387,500	0	442,460	0	0	150,000	0	150,000	4,738,984
Central Administration	2,986,290	230,000	50,000	3,266,290	54,960	292,500	0	347,460	0	0	150,000	0	150,000	3,763,750
Administration (Assembly Office)	2,986,290	230,000	50,000	3,266,290	54,960	292,500	0	347,460	0	0	150,000	0	150,000	3,763,750
Finance	532,215	80,000	0	612,215	0	65,000	0	65,000	0	0	0	0	0	677,215
	532,215	80,000	0	612,215	0	65,000	0	65,000	0	0	0	0	0	677,215
Human Resource	171,231	20,000	0	191,231	0	20,000	0	20,000	0	0	0	0	0	211,231
	171,231	20,000	0	191,231	0	20,000	0	20,000	0	0	0	0	0	211,231
Human Resource	171,231	20,000	0	191,231	0	20,000	0	20,000	0	0	0	0	0	211,231
Statistics	69,288	7,500	0	76,788	0	10,000	0	10,000	0	0	0	0	0	86,788
	69,288	7,500	0	76,788	0	10,000	0	10,000	0	0	0	0	0	86,788
Statistics	69,288	7,500	0	76,788	0	10,000	0	10,000	0	0	0	0	0	86,788
Social Services Delivery	1,541,271	841,030	1,420,141	3,802,442	0	86,000	0	86,000	0	0	90,000	93,377	183,377	4,371,047
Education, Youth and Sports	0	285,316	916,145	1,201,461	0	30,000	0	30,000	0	0	0	93,377	93,377	1,324,838
	0	285,316	916,145	1,201,461	0	30,000	0	30,000	0	0	0	93,377	93,377	1,324,838
Education	0	285,316	916,145	1,201,461	0	30,000	0	30,000	0	0	0	93,377	93,377	1,324,838
Health	1,312,540	430,316	503,996	2,246,952	0	31,000	0	31,000	0	0	30,000	0	30,000	2,307,952
	1,312,540	430,316	503,996	2,246,952	0	31,000	0	31,000	0	0	30,000	0	30,000	2,307,952
Health	1,312,540	430,316	503,996	2,246,952	0	31,000	0	31,000	0	0	30,000	0	30,000	2,307,952
Office of District Medical Officer of Health	0	225,316	453,996	679,312	0	0	0	0	0	0	0	0	0	679,312
	0	225,316	453,996	679,312	0	0	0	0	0	0	0	0	0	679,312
Office of District Medical Officer of Health	0	225,316	453,996	679,312	0	0	0	0	0	0	0	0	0	679,312
Environmental Health Unit	1,312,640	205,000	50,000	1,567,640	0	31,000	0	31,000	0	0	30,000	0	30,000	1,628,640
	1,312,640	205,000	50,000	1,567,640	0	31,000	0	31,000	0	0	30,000	0	30,000	1,628,640
Environmental Health Unit	1,312,640	205,000	50,000	1,567,640	0	31,000	0	31,000	0	0	30,000	0	30,000	1,628,640
Social Welfare & Community Development	228,631	125,398	0	354,029	0	15,000	0	15,000	0	0	60,000	0	60,000	728,257
	228,631	125,398	0	354,029	0	15,000	0	15,000	0	0	60,000	0	60,000	728,257
Social Welfare & Community Development	228,631	125,398	0	354,029	0	15,000	0	15,000	0	0	60,000	0	60,000	728,257
Office of Departmental Head	228,631	0	0	228,631	0	0	0	0	0	0	0	0	0	228,631
	228,631	0	0	228,631	0	0	0	0	0	0	0	0	0	228,631
Office of Departmental Head	228,631	0	0	228,631	0	0	0	0	0	0	0	0	0	228,631
Social Welfare	0	125,398	0	125,398	0	15,000	0	15,000	0	0	60,000	0	60,000	499,626
	0	125,398	0	125,398	0	15,000	0	15,000	0	0	60,000	0	60,000	499,626
Social Welfare	0	125,398	0	125,398	0	15,000	0	15,000	0	0	60,000	0	60,000	499,626
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	703,914	363,000	952,230	2,019,143	0	35,000	46,145	81,145	0	0	80,000	935,807	1,015,807	3,116,095
	703,914	363,000	952,230	2,019,143	0	35,000	46,145	81,145	0	0	80,000	935,807	1,015,807	3,116,095
Infrastructure Delivery and Management	703,914	363,000	952,230	2,019,143	0	35,000	46,145	81,145	0	0	80,000	935,807	1,015,807	3,116,095
Physical Planning	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
Physical Planning	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
Office of Departmental Head	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
Office of Departmental Head	249,366	45,000	50,000	344,366	0	15,000	0	15,000	0	0	0	0	0	359,366
Works	454,548	318,000	902,230	1,674,777	0	20,000	46,145	66,145	0	0	80,000	935,807	1,015,807	2,756,729
	454,548	318,000	902,230	1,674,777	0	20,000	46,145	66,145	0	0	80,000	935,807	1,015,807	2,756,729
Works	454,548	318,000	902,230	1,674,777	0	20,000	46,145	66,145	0	0	80,000	935,807	1,015,807	2,756,729
Office of Departmental Head	454,548	318,000	80,000	852,548	0	20,000	46,145	66,145	0	0	80,000	667,063	747,063	1,665,756
	454,548	318,000	80,000	852,548	0	20,000	46,145	66,145	0	0	80,000	667,063	747,063	1,665,756
Office of Departmental Head	454,548	318,000	80,000	852,548	0	20,000	46,145	66,145	0	0	80,000	667,063	747,063	1,665,756
Public Works	0	0	191,000	191,000	0	0	0	0	0	0	0	131,486	131,486	322,486
	0	0	191,000	191,000	0	0	0	0	0	0	0	131,486	131,486	322,486
Public Works	0	0	191,000	191,000	0	0	0	0	0	0	0	131,486	131,486	322,486

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / 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
Water	0	0	231,230	231,230	0	0	0	0	0	0	0	0	0	0	231,230
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	0	137,258	137,258	537,258
Economic Development	558,552	167,398	93,375	819,425	0	20,000	10,000	30,000	0	0	0	110,000	270,000	380,000	1,229,425
Central Administration	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	42,333
Administration (Assembly Office)	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	42,333
Agriculture	516,319	50,000	0	566,319	0	20,000	0	20,000	0	0	0	110,000	270,000	380,000	966,319
	516,319	50,000	0	566,319	0	20,000	0	20,000	0	0	0	110,000	270,000	380,000	966,319
Trade, Industry and Tourism	0	117,398	93,375	210,773	0	0	10,000	10,000	0	0	0	0	0	0	220,773
Office of Departmental Head	0	117,398	93,375	210,773	0	0	10,000	10,000	0	0	0	0	0	0	220,773
Environmental and Sanitation Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	285,553	0	285,553	350,553
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	214,699	0	214,699	214,699
	0	0	0	0	0	0	0	0	0	0	0	214,699	0	214,699	214,699
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	70,854	0	70,854	135,854
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	70,854	0	70,854	135,854

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,028,623</b>	
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration Administration (Assembly Office) Ahaho			
Location Code	1305001	Asunafo South - Kukuom			
<b>Compensation of employees [GFS]</b>				<b>3,028,623</b>	
Objective	000000	Compensation of Employees		<b>3,028,623</b>	
Program	91001	Management and Administration		<b>2,986,290</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>2,046,618</b>	
Operation	000000	0.0	0.0	0.0	<b>2,046,618</b>
Child Education Grant (Foreign Mission)				<b>2,046,618</b>	
	2111001	Established Post		<b>2,046,618</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>939,672</b>	
Operation	000000	0.0	0.0	0.0	<b>939,672</b>
Child Education Grant (Foreign Mission)				<b>939,672</b>	
	2111001	Established Post		<b>939,672</b>	
Program	91008	Economic Development		<b>42,333</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>42,333</b>	
Operation	000000	0.0	0.0	0.0	<b>42,333</b>
Child Education Grant (Foreign Mission)				<b>42,333</b>	
	2111001	Established Post		<b>42,333</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	347,460		
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							
<b>Compensation of employees [GFS]</b>							<b>54,960</b>		
Objective	000000	Compensation of Employees					54,960		
Program	91001	Management and Administration					54,960		
Sub-Program	91001001	SP1.1: General Administration					54,960		
Operation	000000		0.0	0.0	0.0		54,960		
Child Education Grant (Foreign Mission)							54,960		
2111102 Monthly Paid and Casual Labour							4,960		
2111243 Transfer Grants							30,000		
2111244 Out of Station Allowance							20,000		
<b>Use of goods and services</b>							<b>272,500</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					272,500		
Program	91001	Management and Administration					272,500		
Sub-Program	91001001	SP1.1: General Administration					232,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	92,500
Vehicle Registration							92,500		
2210102 Office Facilities, Supplies and Accessories							5,000		
2210103 Refreshment Items							2,500		
2210107 Electrical Accessories							6,000		
2210111 Other Office Materials and Consumables							2,000		
2210201 Electricity charges							15,000		
2210202 Water							5,000		
2210203 Telecommunications							5,000		
2210204 Postal Charges							5,000		
2210301 Cleaning Materials							2,000		
2210404 Hotel Accommodations							5,000		
2210509 Other Travel and Transportation							15,000		
2210511 Local Travel Cost							15,000		
2211101 Bank Charges							10,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210906 Unit Committee/T. C. M. Allow							20,000		
Operation	910806	910806 - Security management				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210602 Repairs of Residential Buildings							10,000		
2210603 Repairs of Office Buildings							10,000		
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
2210614 Traditional Authority Property							10,000		
2210902 Official Celebrations							10,000		
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	80,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Vehicle Registration						<b>80,000</b>
	<b>2210502</b>	Maintenance and Repairs - Official Vehicles				<b>10,000</b>
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				<b>15,000</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>15,000</b>
	<b>2210509</b>	Other Travel and Transportation				<b>15,000</b>
	<b>2210510</b>	Other Night Allowances				<b>10,000</b>
	<b>2210511</b>	Local Travel Cost				<b>15,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>40,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
	<b>2210905</b>	Assembly Members Sitings All				<b>20,000</b>
	<b>2210906</b>	Unit Committee/T. C. M. Allow				<b>20,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>
	<b>2821009</b>	Donations				<b>10,000</b>
	<b>2821010</b>	Contributions				<b>10,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	280,000
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						
<b>Use of goods and services</b>							<b>230,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						230,000
Program	91001	Management and Administration						230,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210510 Other Night Allowances							15,000	
2210513 Local Hotel Accommodation							15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						150,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210511 Local Travel Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
2210711 Public Education and Sensitization							50,000	
Sub-Program	91001004	SP1.4: Legislative Oversight						50,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210905 Assembly Members Sitings All							50,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3112208 Computers and Accessories							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
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						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>150,000</b>
Program	91001	Management and Administration						<b>150,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>150,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>80,000</b>	
2210711 Public Education and Sensitization							<b>70,000</b>	
<i><b>Total Cost Centre</b></i>							<b>3,806,083</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	532,215
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Compensation of employees [GFS]</b>	<b>532,215</b>	
Objective	000000	Compensation of Employees			532,215	
Program	91001	Management and Administration			532,215	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			532,215	
Operation	000000		0.0	0.0	0.0	532,215

Child Education Grant (Foreign Mission)					532,215
2111001	Established Post				532,215

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	65,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Use of goods and services</b>	<b>65,000</b>	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources			65,000	
Program	91001	Management and Administration			65,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			65,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	45,000

Vehicle Registration					45,000
2210509	Other Travel and Transportation				10,000
2210511	Local Travel Cost				20,000
2211103	Audit Fees				15,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
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Vehicle Registration					20,000
2210602	Repairs of Residential Buildings				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>80,000</b>
Organisation	3070200001	Asunafo South District - Kukuom Finance Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>80,000</b>
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>
2210101 Printed Material and Stationery						<b>30,000</b>
2210622 Maintenance of Computer Software						<b>50,000</b>
<b><i>Total Cost Centre</i></b>						<b>677,215</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_		
Location Code	1305001	Asunafo South - Kukuom		

				Use of goods and services	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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210902	Official Celebrations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	292,193
Function Code	70980	Education n.e.c		
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_		
Location Code	1305001	Asunafo South - Kukuom		

				Other expense	175,316	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			175,316	
Program	91006	Social Services Delivery			175,316	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			175,316	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	175,316

Dividend Paid By SOEs					175,316
2821019	Scholarship and Bursaries				175,316

				Non Financial Assets	116,877	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			116,877	
Program	91006	Social Services Delivery			116,877	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			116,877	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	116,877

WIP - Laboratories					116,877
3111256	WIP - School Buildings				116,877

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				909,268
Function Code	70980	Education n.e.c					
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210117 Teaching and Learning Materials							30,000
2210118 Sports, Recreational and Cultural Materials							50,000
2210902 Official Celebrations							30,000
<b>Non Financial Assets</b>							<b>799,268</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					799,268
Program	91006	Social Services Delivery					799,268
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					799,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		635,852
WIP - Laboratories							635,852
3111205 School Buildings							513,882
3111256 WIP - School Buildings							121,971
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		163,415
WIP - Laboratories							163,415
3111256 WIP - School Buildings							163,415
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				93,377
Function Code	70980	Education n.e.c					
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education					
Location Code	1305001	Asunafo South - Kukuom					
<b>Non Financial Assets</b>							<b>93,377</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					93,377
Program	91006	Social Services Delivery					93,377
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					93,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		93,377
WIP - Laboratories							93,377
3111256 WIP - School Buildings							93,377
<b>Total Cost Centre</b>							<b>1,324,838</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				292,193
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					
<b>Other expense</b>							<b>175,316</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					175,316
Program	91006	Social Services Delivery					175,316
Sub-Program	91006002	SP2.2 Public Health Services and Management					175,316
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		175,316
Dividend Paid By SOEs							175,316
2821019 Scholarship and Bursaries							175,316
<b>Non Financial Assets</b>							<b>116,877</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					116,877
Program	91006	Social Services Delivery					116,877
Sub-Program	91006002	SP2.2 Public Health Services and Management					116,877
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		116,877
WIP - Laboratories							116,877
3111252 WIP - Clinics							116,877



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				387,118
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					
<b>Use of goods and services</b>							<b>50,000</b>
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
Vehicle Registration							30,000
2210505 Running Cost - Official Vehicles							30,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
<b>Non Financial Assets</b>							<b>337,118</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					337,118
Program	91006	Social Services Delivery					337,118
Sub-Program	91006002	SP2.2 Public Health Services and Management					337,118
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		258,074
WIP - Laboratories							258,074
3111153 WIP - Bungalows/Flat							215,323
3111253 WIP - Health Centres							42,751
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		79,044
WIP - Laboratories							79,044
3111252 WIP - Clinics							79,044
<b>Total Cost Centre</b>							<b>679,312</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,312,640
Function Code	70740	Public health services	
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	1,312,640
Objective	000000	Compensation of Employees		1,312,640
Program	91006	Social Services Delivery		1,312,640
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,312,640
Operation	000000		0.0 0.0 0.0	1,312,640

Child Education Grant (Foreign Mission)			1,312,640
2111001	Established Post		1,312,640

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 31,000
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	31,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		31,000
Program	91006	Social Services Delivery		31,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		31,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	11,000

Vehicle Registration			11,000	
2210301	Cleaning Materials		10,000	
2210616	Maintenance of Public Sanitary Facilities		1,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses		10,000
2210616	Maintenance of Public Sanitary Facilities		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	255,000
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>205,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					205,000
Program	91006	Social Services Delivery					205,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					205,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	150,000
Vehicle Registration							150,000
2210113 Feeding Cost							100,000
2210301 Cleaning Materials							20,000
2210616 Maintenance of Public Sanitary Facilities							30,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	55,000
Vehicle Registration							55,000
2210302 Contract Cleaning Service Charges							55,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	50,000
WIP - Laboratories							50,000
3111303 Toilets							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>30,000</b>
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210120	Purchase of Petty Tools/Implements					<b>10,000</b>
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration					<b>20,000</b>
	2210120	Purchase of Petty Tools/Implements					<b>10,000</b>
	2210301	Cleaning Materials					<b>10,000</b>
<b>Total Cost Centre</b>						<b>1,628,640</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 546,319
Function Code	70421	Agriculture cs	
Organisation	307060001	Asunafo South District - Kukuom Agriculture Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	516,319
Objective	000000	Compensation of Employees		516,319
Program	91008	Economic Development		516,319
Sub-Program	91008002	SP4.2 Agricultural Services and Management		516,319
Operation	000000		0.0 0.0 0.0	516,319

Child Education Grant (Foreign Mission)				516,319
2111001	Established Post			516,319

			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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210404	Hotel Accommodations			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	307060001	Asunafo South District - Kukuom Agriculture Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	20,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210103	Refreshment Items			10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				380,000
Function Code	70421	Agriculture cs					
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>110,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210120 Purchase of Petty Tools/Implements							80,000
2210509 Other Travel and Transportation							23,000
2210511 Local Travel Cost							7,000
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					270,000
Program	91008	Economic Development					270,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		270,000
WIP - Laboratories							270,000
3113103 Landscaping and Gardening							270,000
<b>Total Cost Centre</b>							<b>966,319</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	264,366	
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			<b>Compensation of employees [GFS]</b>		<b>249,366</b>
Objective	000000	Compensation of Employees			249,366
Program	91007	Infrastructure Delivery and Management			249,366
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			249,366
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					249,366
2111001 Established Post					249,366

			<b>Use of goods and services</b>		<b>15,000</b>
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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Vehicle Registration					15,000
2210711 Public Education and Sensitization					15,000

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

			<b>Use of goods and services</b>		<b>15,000</b>
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	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
Vehicle Registration					15,000
2210511 Local Travel Cost					15,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3070701001	Asunafo South District - Kukuom Physical Planning Office of Departmental Head Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210103	Refreshment Items				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210102	Office Facilities, Supplies and Accessories				15,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
		WIP - Laboratories				50,000
	3111307	Road Signals				50,000
<b>Total Cost Centre</b>						<b>359,366</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	228,631
Function Code	70620	Community Development						
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head_Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
<b>Compensation of employees [GFS]</b>							<b>228,631</b>	
Objective	000000	Compensation of Employees						228,631
Program	91006	Social Services Delivery						228,631
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						228,631
Operation	000000		0.0	0.0	0.0		228,631	
Child Education Grant (Foreign Mission)							228,631	
2111001 Established Post							228,631	
<b>Total Cost Centre</b>							<b>228,631</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
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		

				<b>Use of goods and services</b>	<b>28,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	28,000

Vehicle Registration						28,000
2210509	Other Travel and Transportation					28,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210103	Refreshment Items					15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	97,398
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		

				<b>Use of goods and services</b>	<b>97,398</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			97,398	
Program	91006	Social Services Delivery			97,398	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			97,398	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	97,398

Vehicle Registration						97,398
2210120	Purchase of Petty Tools/Implements					97,398

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				299,228
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					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210104 Medical Supplies							50,000
2210120 Purchase of Petty Tools/Implements							40,000
2210509 Other Travel and Transportation							30,000
2210701 Training Materials							30,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>129,228</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					129,228
Program	91006	Social Services Delivery					129,228
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,228
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		129,228
Dividend Paid By SOEs							129,228
2821019 Scholarship and Bursaries							129,228
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
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					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210105 Drugs							20,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>499,626</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13526					<i><b>Total By Fund Source</b></i>	<b>214,699</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	3070900001	Asunafo South District - Kukuom Natural Resource Conservation Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>						<b>214,699</b>	
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					<b>214,699</b>
Program	91009	Environmental and Sanitation Management					<b>214,699</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>214,699</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>214,699</b>	
Vehicle Registration						<b>214,699</b>	
	2210101	Printed Material and Stationery				<b>50,737</b>	
	2210120	Purchase of Petty Tools/Implements				<b>40,000</b>	
	2210511	Local Travel Cost				<b>40,562</b>	
	2210709	Seminars/Conferences/Workshops - Domestic				<b>16,500</b>	
	2210710	Staff Development				<b>19,100</b>	
	2210711	Public Education and Sensitization				<b>47,800</b>	
<i><b>Total Cost Centre</b></i>						<b>214,699</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				472,548
Function Code	70610	Housing development					
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Compensation of employees [GFS]</b>							<b>454,548</b>
Objective	000000	Compensation of Employees					454,548
Program	91007	Infrastructure Delivery and Management					454,548
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					454,548
Operation	000000		0.0	0.0	0.0		454,548
Child Education Grant (Foreign Mission)							454,548
2111001 Established Post							454,548
<b>Use of goods and services</b>							<b>18,000</b>
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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210103 Refreshment Items							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	66,145
Function Code	70610	Housing development					
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210113 Feeding Cost							10,000
2210617 Street Lights/Traffic Lights							10,000
<b>Non Financial Assets</b>							<b>46,145</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					46,145
Program	91007	Infrastructure Delivery and Management					46,145
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,145
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	46,145
WIP - Laboratories							46,145
3111303 Toilets							46,145

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	380,000
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Use of goods and services</b>	<b>300,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000
Vehicle Registration					300,000	
2210512 Mileage Allowance					300,000	

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3113101 Electrical Networks					80,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Use of goods and services</b>	<b>80,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210711 Public Education and Sensitization					80,000	

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>667,063</b>	
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head_Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
<b>Non Financial Assets</b>							<b>667,063</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					<b>667,063</b>	
Program	91007	Infrastructure Delivery and Management					<b>667,063</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>667,063</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>667,063</b>
WIP - Laboratories							<b>667,063</b>	
3111360 WIP-Feeder Roads							<b>667,063</b>	
<b>Total Cost Centre</b>							<b>1,665,756</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				191,000
Function Code	70610	Housing development					
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Non Financial Assets</b>							<b>191,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					191,000
Program	91007	Infrastructure Delivery and Management					191,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					191,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	141,000	
WIP - Laboratories							141,000
3111210 Recreational Centres							141,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
WIP - Laboratories							50,000
3111153 WIP - Bungalows/Flat							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				131,486
Function Code	70610	Housing development					
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Non Financial Assets</b>							<b>131,486</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					131,486
Program	91007	Infrastructure Delivery and Management					131,486
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					131,486
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	131,486	
WIP - Laboratories							131,486
3111209 Police Post							23,343
3113101 Electrical Networks							55,000
3113108 Furniture and Fittings							53,143
<b>Total Cost Centre</b>							<b>322,486</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				94,796
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom Works Water Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Non Financial Assets</b>							<b>94,796</b>
Objective	570102	6.1 Achieve univ. and equit access to water					94,796
Program	91007	Infrastructure Delivery and Management					94,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,796
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		94,796
WIP - Laboratories							94,796
3113162 WIP - Water Systems							94,796
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				136,434
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom Works Water Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Non Financial Assets</b>							<b>136,434</b>
Objective	570102	6.1 Achieve univ. and equit access to water					136,434
Program	91007	Infrastructure Delivery and Management					136,434
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					136,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		92,176
WIP - Laboratories							92,176
3113110 Water Systems							92,176
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		44,258
WIP - Laboratories							44,258
3113162 WIP - Water Systems							44,258
<b>Total Cost Centre</b>							<b>231,230</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Non Financial Assets</b>	<b>400,000</b>	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			400,000	
Program	91007	Infrastructure Delivery and Management			400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			400,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
3111306 Bridges					200,000	
3111308 Feeder Roads					200,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	137,258
Function Code	70451	Road transport		
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

				<b>Non Financial Assets</b>	<b>137,258</b>	
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			137,258	
Program	91007	Infrastructure Delivery and Management			137,258	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			137,258	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	137,258
WIP - Laboratories					137,258	
3113101 Electrical Networks					137,258	
<b>Total Cost Centre</b>					<b>537,258</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Non Financial Assets	10,000
Objective	140703	9.2 Promote incl & sust i&ustrialization		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

WIP - Laboratories				10,000
3111304	Markets			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 97,398
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Ahafo	
Location Code	1305001	Asunafo South - Kukuom	

			Use of goods and services	97,398
Objective	140703	9.2 Promote incl & sust i&ustrialization		97,398
Program	91008	Economic Development		97,398
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		97,398
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	97,398

Vehicle Registration				97,398
2210120	Purchase of Petty Tools/Implements			97,398

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					113,375	
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Ahafo						
Location Code	1305001	Asunafo South - Kukuom						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Non Financial Assets</b>							<b>93,375</b>	
Objective	140703	9.2 Promote incl & sust i&ustrialization					93,375	
Program	91008	Economic Development					93,375	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					93,375	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	93,375
WIP - Laboratories							93,375	
3111304 Markets							40,000	
3111354 WIP - Markets							53,375	
<b>Total Cost Centre</b>							<b>220,773</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				<b>Use of goods and services</b>	<b>15,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			15,000	
Program	91009	Environmental and Sanitation Management			15,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			15,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210103 Refreshment Items					15,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
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		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			50,000	
Program	91009	Environmental and Sanitation Management			50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	
2210711 Public Education and Sensitization					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	70,854
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		

				<b>Use of goods and services</b>	<b>70,854</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			70,854	
Program	91009	Environmental and Sanitation Management			70,854	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			70,854	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,854
Vehicle Registration					70,854	
2210711 Public Education and Sensitization					70,854	

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*Total Cost Centre*

135,854
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	3071700001	Asunafo South District - Kukuom_Birth and Death_Ahafo				
Location Code	1305001	Asunafo South - Kukuom				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>
<b>Total Cost Centre</b>						<b>10,000</b>



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	179,231	
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			<b>Compensation of employees [GFS]</b>		<b>171,231</b>
Objective	000000	Compensation of Employees			171,231
Program	91001	Management and Administration			171,231
Sub-Program	91001005	SP1.5: Human Resource Management			171,231
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					171,231
2111001 Established Post					171,231

			<b>Use of goods and services</b>		<b>8,000</b>
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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	20,000	
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1305001	Asunafo South - Kukuom		

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	640101	Improve human capital development and management			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					20,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
2210710 Staff Development					10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,000
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					
<b>Use of goods and services</b>						<b>12,000</b>	
Objective	640101	Improve human capital development and management					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001005	SP1.5: Human Resource Management					12,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	12,000
Vehicle Registration						12,000	
2210806 Local Consultants Commission (Individuals)						12,000	
<b>Total Cost Centre</b>						<b>211,231</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,788
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Compensation of employees [GFS]</b>							<b>69,288</b>
Objective	000000	Compensation of Employees					69,288
Program	91001	Management and Administration					69,288
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					69,288
Operation	000000		0.0	0.0	0.0	69,288	
Child Education Grant (Foreign Mission)							69,288
2111001 Established Post							69,288
<b>Use of goods and services</b>							<b>7,500</b>
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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210103 Refreshment Items							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo					
Location Code	1305001	Asunafo South - Kukuom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210505 Running Cost - Official Vehicles							10,000
<b>Total Cost Centre</b>							<b>86,788</b>
<b>Total Vote</b>							<b>13,806,104</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asunafo South District - Kukuom</b>	7,148,283	7,148,283	
1_No Poverty	499,626	499,626	
13_Climate Action	135,854	135,854	
15_Life On Land	214,699	214,699	
16_Peace, Justice, and Strong Institutions	732,500	732,500	
17_Partnerships for the Goals	162,500	162,500	
2_Zero Hunger	450,000	450,000	
3_Good Health and Well-Being	679,312	679,312	
4_ Quality Education	1,324,838	1,324,838	
6_Clean Water and Sanitation	547,230	547,230	
7_Affordable and Clean Energy	537,258	537,258	
9_Industry, Innovation, and Infrastructure	1,864,467	1,864,467	
<b>Grand Total</b>	0	0	0
	7,148,283	7,148,283	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Asunafo South District - Kukuom</b>	0	0	0	7,188,283	7,188,283	0
<b>9101 - Generic Operations</b>	0	0	0	4,188,273	4,188,273	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	367,199	367,199	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,505,341	1,505,341	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,315,734	2,315,734	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	117,398	117,398	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	97,398	97,398	0
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	180,000	180,000	0
910301 - Extension Services	0	0	0	20,000	20,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,000	150,000	0
<b>9104 - EDUCATION</b>	0	0	0	315,316	315,316	0
910402 - Supervision and inspection of Education Delivery	0	0	0	140,000	140,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	175,316	175,316	0
<b>9105 - HEALTH</b>	0	0	0	225,316	225,316	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910502 - Clinical services	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	175,316	175,316	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	499,626	499,626	0
910601 - Social intervention programmes	0	0	0	344,228	344,228	0
910603 - Community mobilization	0	0	0	127,398	127,398	0
910604 - Child right promotion and protection	0	0	0	28,000	28,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	135,854	135,854	0
910701 - Disaster management	0	0	0	135,854	135,854	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	530,000	530,000	0
910804 - Legislative enactment and oversight	0	0	0	90,000	90,000	0
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	20,000	20,000	0
910807 - Support to traditional authorities	0	0	0	20,000	20,000	0
910808 - Local and international affiliations	0	0	0	0	0	0
910809 - Citizen participation in local governance	0	0	0	80,000	80,000	0
910810 - Plan and budget preparation	0	0	0	300,000	300,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,000</b>	<b>266,000</b>	<b>0</b>
910902 - Solid waste management	0	0	0	171,000	171,000	0
910903 - Liquid waste management	0	0	0	95,000	95,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	45,000	45,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,000</b>	<b>418,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	418,000	418,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	125,000	125,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911699 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	17,500	17,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	40,000	40,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,188,283</b>	<b>7,188,283</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Asunafo South District - Kukuom</b>	<b>7,188,283</b>	<b>7,188,283</b>	
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>367,199</b>	<b>367,199</b>	
	122,500	122,500	
	30,000	30,000	
	214,699	214,699	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,505,341</b>	<b>1,505,341</b>	
	10,000	10,000	
	1,270,478	1,270,478	
	224,864	224,864	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,315,734</b>	<b>2,315,734</b>	
	46,145	46,145	
	328,550	328,550	
	866,718	866,718	
	937,063	937,063	
	137,258	137,258	
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>97,398</b>	<b>97,398</b>	
	97,398	97,398	
<b>910202 - Trade Development and Promotion</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910301 - Extension Services</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>150,000</b>	<b>150,000</b>	
	30,000	30,000	
	10,000	10,000	
	110,000	110,000	
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>140,000</b>	<b>140,000</b>	
	30,000	30,000	
	110,000	110,000	
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>175,316</b>	<b>175,316</b>	
	175,316	175,316	
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>910502 - Clinical services</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>910503 - Public Health services</b>	<b>175,316</b>	<b>175,316</b>	
	175,316	175,316	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	344,228	344,228	
	15,000	15,000	
	299,228	299,228	
	30,000	30,000	
910603 - Community mobilization	127,398	127,398	
	97,398	97,398	
	30,000	30,000	
910604 - Child right promotion and protection	28,000	28,000	
	28,000	28,000	
910701 - Disaster management	135,854	135,854	
	15,000	15,000	
	50,000	50,000	
	70,854	70,854	
910804 - Legislative enactment and oversight	90,000	90,000	
	40,000	40,000	
	50,000	50,000	
910805 - Administrative and technical meetings	20,000	20,000	
	20,000	20,000	
910806 - Security management	20,000	20,000	
	20,000	20,000	
910807 - Support to traditional authorities	20,000	20,000	
	20,000	20,000	
910808 - Local and international affiliations	0	0	
	0	0	
910809 - Citizen participation in local governance	80,000	80,000	
	80,000	80,000	
910810 - Plan and budget preparation	300,000	300,000	
	150,000	150,000	
	150,000	150,000	
910902 - Solid waste management	171,000	171,000	
	11,000	11,000	
	150,000	150,000	
	10,000	10,000	
910903 - Liquid waste management	95,000	95,000	
	20,000	20,000	
	55,000	55,000	
	20,000	20,000	



## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
911001 - Land acquisition and registration				45,000	45,000	
				15,000	15,000	
				15,000	15,000	
				15,000	15,000	
911002 - Land use and Spatial planning				15,000	15,000	
				15,000	15,000	
911003 - Street Naming and Property Addressing System				50,000	50,000	
				50,000	50,000	
911101 - Supervision and regulation of infrastructure development				418,000	418,000	
				18,000	18,000	
				20,000	20,000	
				300,000	300,000	
				80,000	80,000	
911301 - Treasury and accounting activities				125,000	125,000	
				45,000	45,000	
				80,000	80,000	
911303 - Revenue collection and management				20,000	20,000	
				20,000	20,000	
911699 - Revenue Collection				0	0	
				0	0	
911702 - Coordination and Harmonization of data				17,500	17,500	
				7,500	7,500	
				10,000	10,000	
911803 - Staff Training and skills development				40,000	40,000	
				8,000	8,000	
				20,000	20,000	
				12,000	12,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,188,283</b>	<b>7,188,283</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Asunafo South District - Kukuom</b>	<b>7,188,283</b>	<b>7,188,283</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>722,500</b>	<b>722,500</b>	
	292,500	292,500	
	280,000	280,000	
	150,000	150,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>202,500</b>	<b>202,500</b>	
	15,500	15,500	
	95,000	95,000	
	92,000	92,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>110,000</b>	<b>110,000</b>	
	15,000	15,000	
	15,000	15,000	
	80,000	80,000	
<b>70360 Public order and safety n.e.c</b>	<b>135,854</b>	<b>135,854</b>	
	15,000	15,000	
	50,000	50,000	
	70,854	70,854	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>220,773</b>	<b>220,773</b>	
	10,000	10,000	
	97,398	97,398	
	113,375	113,375	
<b>70421 Agriculture cs</b>	<b>450,000</b>	<b>450,000</b>	
	30,000	30,000	
	20,000	20,000	
	20,000	20,000	
	380,000	380,000	
<b>70451 Road transport</b>	<b>537,258</b>	<b>537,258</b>	
	400,000	400,000	
	137,258	137,258	
<b>70560 Environmental protection n.e.c</b>	<b>214,699</b>	<b>214,699</b>	
	214,699	214,699	
<b>70610 Housing development</b>	<b>1,533,694</b>	<b>1,533,694</b>	
	18,000	18,000	
	66,145	66,145	
	571,000	571,000	
	80,000	80,000	
	667,063	667,063	
	131,486	131,486	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70630</b> Water supply	231,230	231,230	
	94,796	94,796	
	136,434	136,434	
<b>70721</b> General Medical services (IS)	679,312	679,312	
	292,193	292,193	
	387,118	387,118	
<b>70740</b> Public health services	316,000	316,000	
	31,000	31,000	
	255,000	255,000	
	30,000	30,000	
<b>70980</b> Education n.e.c	1,324,838	1,324,838	
	30,000	30,000	
	292,193	292,193	
	909,268	909,268	
	93,377	93,377	
<b>71040</b> Family and children	499,626	499,626	
	28,000	28,000	
	15,000	15,000	
	97,398	97,398	
	299,228	299,228	
	60,000	60,000	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
	10,000	10,000	
	0	0	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,188,283</b>	<b>7,188,283</b>	

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Asunafo South District - Kukuom</b>	7,188,283	7,188,283	
<b>70111</b> Exec. & leg. Organs (cs)	722,500	722,500	
<b>70112</b> Financial & fiscal affairs (CS)	202,500	202,500	
<b>70133</b> Overall planning & statistical services (CS)	110,000	110,000	
<b>70360</b> Public order and safety n.e.c	135,854	135,854	
<b>70411</b> General Commercial & economic affairs (CS)	220,773	220,773	
<b>70421</b> Agriculture cs	450,000	450,000	
<b>70451</b> Road transport	537,258	537,258	
<b>70560</b> Environmental protection n.e.c	214,699	214,699	
<b>70610</b> Housing development	1,533,694	1,533,694	
<b>70630</b> Water supply	231,230	231,230	
<b>70721</b> General Medical services (IS)	679,312	679,312	
<b>70740</b> Public health services	316,000	316,000	
<b>70980</b> Education n.e.c	1,324,838	1,324,838	
<b>71040</b> Family and children	499,626	499,626	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	7,188,283	7,188,283	