



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASUNAFO SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

2. POPULATION STRUCTURE

According to the 2010 Population Census of Ghana, the population of the district is 95,580. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 117,449 using geometric growth method.

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of 8,742. Only Kukuom and Sankore have population above 5000 where more facilities and service are located. All other settlements have their population below 5000. This shows that the district is rural in nature with scattered settlements. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute about 51% of the population. The total land size of the district is 3737 km² with 268.53 km² covered by forest reserves. This area forms about 3.1% of the total regional land area of Ahafo.

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

MARKET CENTRE

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

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam which 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.

ROAD NETWORK

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

EDUCATION

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The categories are Nursery/Kindergarten :(public-81 & private 25), primary schools :(public-81 & private 25), junior high schools: (public-65 & private-5), Senior high schools :(public-2): Tertiary institution: Kwapong NTC. The District Education Directorate currently has 52 staff (both teaching and non-teaching staff)

However, the Assembly has completed about 2 classroom blocks and 12 ongoing projects. The BECE pass rate is shown in the table below:

YEAR	BOYS%	GIRLS%	AVE TOTAL%
2018	76.58	74.15	77.32
2019	77.26	70.12	77.98

HEALTH

The District Health Directorate has 24 Health facilities under its jurisdiction as shown in the table below:

The health sector must applauded for their significant role and interventions during this period of health emergency imposed on the world as a result of COVID-19, the very progress and achievement in combating this pandemic has come about due to the numerous protocols introduced by the Health sector practitioner's.

Ownership	Hospital	CHPs	Health Centers	Clinics	Maternity Homes	Total
Government	1	19	1	0	0	21
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	19	1	0	1	24

WATER AND SANITATION

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

"Water is life" as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level which urgent steps, concern and support are needed by all stakeholders to reverse this trend, the presence of the Covid-

19 indeed had its own effect on the District since, the water systems within the District must improve drastically to help manage the fast spreading virus.

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

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

Water Provision and Management

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

- Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.
- The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.
- Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.
- Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.
- For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility.

- Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

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

Sanitation and Waste Management

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

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

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

ENERGY

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 95 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Asunafo south district Assembly is to have a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance to improve the standard of living of the people.

6. KEY ACHIEVEMENTS IN 2020

The District has chopped the following achievements:

EDUCATION

- Completed a 6 Unit Classroom Block with Store, Office Facility and 400 Unit of Dual Desk at Kukuom Presby Primary
- Completed a 3Unit Classroom Block with 4 Seater KVIP at Kukuom Methodist Primary
- Extension of the Male Hostel and a 3 Unit teachers Quarters at Kwapong Nursing Training College

HEALTH SECTOR

- Completed a CHPs Compound with 4 Seater KVIP, a Urinal and Mechanised Borehole at Pafo Nkwanta
- Completed a CHPS compound with Nurses Quarters at Kwapong

WATER SYSTEMS

- Constructed 4 new Borehole and Rehabilitated 14 Boreholes within the District.

TELECOMMUNICATION

- Installation of GIFEX Network at Kokooso, Mintumi, Tetekwao and Dwrowakro.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) Revenue Performance:

The table below shows all revenue financial performance for all funding sources such as IGF, Compensation transfers, Goods and services transfers, Asset transfers, DACF, DDF, MP Common Funds, People with Disability (PWD) Funds and Canadian International Development Agency (CIDA).

Table 1: REVENUE PERFORMANCE – ALL REVENUE SOURCES

2021 composite budget - Asunafo South District

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%Perfo rmance at Aug, 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Total IGF	502,243.75	467,548.52	390,000.00	455,034.49	422,883.64	288,119.11	68.13
Compensation transfers	1,531,174.00	1,543,312.32	1,948,594.80	1,543,312.23	1,831,391.51	1,253,901.49	68.47
Goods and services transfer	57,773.33	72,465.53	75,000.00	15,248.46	67,524.04	52,971.94	78.45
Asset transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,302,960.00	1,198,898.69	3,968,511.44	2,466,599.11	4,540,269.71	1,148,663.84	25.31
DDF	837,000.00	630,872.21	1,283,475.58	1,469,999.84	2,048,134.78	596,931.11	29.15
MAG FUND	131,343.01	115,048.88	95,000.00	12,178.21	222,663.94	148,091.12	66.51
TOTAL	6,362,494.09	4,028,141.06	7,685,581.77	5,962,372.34	9,132,867.62	3,488,678.61	38.20

The table below indicates Internally Generated Fund Revenue sources:

Table 2: REVENUE PERFORMANCE

REVENUE PERFORMANCE							
ITEM	2018		2019		2020		%Performa nce as at Aug, 20
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
RATES	89,463.75	71055.52	93,000.00	146,552.00	99,000.00	46,664.09	47.14
FEES	50,780.00	32,000.00	55,000.00	32,000.00	85,000.00	52,054.00	61.24
FINES	10,000.00	5,462.00	10,000.00	5,462.00	5,500.00	4851.00	88.20
LICENSES	77,000.00	101,457.00	85,000.00	101,457	95,420.00	76,322.11	79.00
LAND	270,000.00	250,890.00	121,000.00	250,890.00	112,963.64	100,604.00	89.06
RENT	5,000.00	6,684	25,000.00	6,684	25,000.00	7,623.88	30.50

2021 composite budget - Asunafo South District

MISCELLANEOUS	-	-	1000	-			
TOTAL	502,243.775	467,548.52	390,000.00	543,045.90	422,883.64	288,117.11	68.14

Expenditure items	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	%performance as at Aug, 2019
Compensation	85,300.00	63,396.87	71,300.00	57,904.83	65,358.35	32,973.81	50.45
Goods and services	306,557.78	312,161.54	240,700.00	383,129.26	357,500.26	220,145.30	61.58
Assets	0.00	0.00	78,000.00	102,011.90	84,974.56	35,000	41.19
Total	391,857.78	375,558.41	390,000.00	543,045.90	422883.65	288,119.11	68.14

(B) EXPENDITURE PERFORMANCE

The table below indicates expenditure performance for GOG funds sources in terms of Compensation, Goods and services, and Assets (compensation transfers, Goods and services transfers, asset transfers, DACF, DDF, MP Common fund, PWD, CIDA).

Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure items	2018		2019		2020		%performance as at Aug. 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Compensation	1,531,174.00	1,846,312.33	1,877,294.80	1,543,312.23	1,831,391.50	1,253,901.49	68.47
Goods and services	57,773.33	72,465.53	75,000.00	15,248.46	67,524.04	52,971.94	78.45
Assets							
TOTAL	1,588,947.33	1,615,777.86	1,952,294.80	1,558,560.69	1,898,915.63	1,306,873.43	68.83

The table below shows expenditure performance for IGF funds sources in terms of Compensation, Goods and services, and Assets (Rate, Fees, Fines, Rents, Licenses, Land)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY			
	2018	2019	2020

2021 composite budget - Asunafo South District

2021 composite budget - Asunafo South District

8. ASUNAFO SOUTH'S ADOPTED POLICY OBJECTIVES FOR 2021

LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The NMTDPF policy objectives adopted by the Asunafo South District Assembly are as follows:

- Support Entrepreneurship and SME development
- Improve production efficiency and yield
- Diversify and expand the Tourism Industry for Economy development
- Enhance inclusive and equitable access to and Participation in quality education at all Level
- Ensure Affordable, Equitable, Easily accessible and Universal Health Coverage (UHC)
- Improve Access to Improved and Reliable Environmental Sanitation Service
- Strengthen Social Protection, Especially for Children, Women, Persons with Disability and the Elderly
- Promote Proactive Planning for Disaster Prevention and Mitigation
- Promote a sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlement

9. GOAL

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

10. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, 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 studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.

- Coordinate, integrate and harmonize the execution of program and projects under approved development plans for the district, any and other development program promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

11. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Revenue generation	Amount of IGF generation	2018	467,548.53	2019	543,045.90	2020	422,883.69
Project implementation	% implementation of AAP	2018	83%	2019	85%	2020	88%
Functionality of District Assembly	Score of FOAT Performance	2018	96%	2019	96%	2020	-
Improve development control	No. of permit issue	2018	42	2019	44	2020	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2018	3	2019	3	2020	10
	No. of fee fixing resolution meetings held	2018	1	2019	1	2020	1
Transparency and accountability	Audited financial report made public by	2018	Jun. 2018	2019	June. 2020	2020	June. 2021
Access to health delivery service	No. of health facilities	2018	23	2019	23	2020	24
	Doctor to Population ratio	2018	1:5592	2019	1:39,032	2020	1:39,910

Increased Public Education on HIV/AIDS	Number of New Infection	2018	122	2019	146	2020	89
Teaching and learning improved	no. of classroom constructed	2018	4	2019	2	2020	1
	% of pupil passing BECE	2018	77.82	2019	77.98	2020	
Water Coverage	% of pop. Served with safe water	2018	73%	2019	78%	2020	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2018	37%	2019	37%	2020	56%
Gender mainstreaming	No. of women groups organized and supported	2018	15	2019	24	2020	35
Access to Agricultural Extension services	No. of farm and home visits conducted	2018	2160	2019	1995	2020	3500

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

Table 5: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site.

	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. BUDGET PROGRAMME DESCRIPTION

The Management and Administration program is responsible for all activities and program relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This program also includes the operations of the Town/Area councils in the district, which include Kukuom area Council, Kwapong, Aboum, Kokooso, Sankore and Asarekrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human

Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this program are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by:
 - a) Preparing, collating and submitting annual estimates of decentralized departments in the District.
 - b) Translating national medium term programme into the district specific investment programme; and
 - c) Organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies.
 - d) The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

Staff for the delivery of this program is 41 (33 are on GoG pay roll and 9 on IGF pay roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. 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.

A total of 30 staff are to execute this sub-program comprising of 4 Administrative officers (1 Deputy Director, 1 Assistant Director I, Assistant Director IIA, Assistant Director IIB), 5 Executive officers, 1 Radio Operator, 3 Typists, 7 Watchmen, 8 Drivers, 2 cleaners. However, one Typist, 4 Watchmen, 1 Driver on IGF and rest are on GOG Payroll. Funding for this program is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries of the sub-program.

3. 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 6: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	20	25	15	18	15	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Table 7: BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Completion of 1No. 3- storey Administration Block at Kukuom
Internal management and running of the office	Construction of 1No.3unit semi – detached staff quarters at Kukuom
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of official Bungalow at Residency
Support Security Agency to fight crime	
Organise National Day Celebrations (Independence Day, Republic Day, Farmers Day, etc.)	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. 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, budget units 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 budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Three officers, comprising two Accountants, a Senior

Accountant and an Internal Auditor, proficiently man the sub-program. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

CHALLENGES

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. 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 8: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Regular Management meetings Held	No. of management meetings held	5	4	12	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	5	10	10	15	15	15
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	88%	95%	56%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15 th day of the ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Evaluation of property rate	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-program is responsible for 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 to ensure participatory planning and budgeting. The two main units for the sub-program include the planning unit and budget unit as well as the expanded DPCU. 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.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-program. Other challenges include lack of motorbikes 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. Four officers comprising of one Budget Analyst, three Planning Officers, proficiently manage the sub-program. Funding for the planning and budgeting sub-program is from GOG, IGF and DACF.

The sub-program will be manned by 4 officers comprising of 1 Budget Analyst, 3 Assistant Budget Analyst, 1 Principal Planning Officers, 1 Planning Officers, 1 Assistant Planning. The main challenges in carrying out the sub-program include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. 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.¹

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	July	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of two officers comprising of one Human resource Assistant and 1Senior Personnel Officer. Funds to deliver the human resource sub-Programme include 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 also Logistics Constraints

3. 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	11	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	-	4	4	4
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	-	1	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	109	123	123	123	123	123
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	1	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however has one physical planning officer and nine staff to carry out the infrastructure delivery and management Programme. The Programme will be funded using funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

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

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

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and t Asunafo South District has one (1) staff ; Technical Officer.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-Programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Valuation of Properties in Kukuom, Sankore, Nobekaw, Kwapong Townships	No. of properties valuated	-	-	-	50	65	77
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	2	6	6	6
	Number of communities with local plans	3	3	3	6	6	6
Street Named and Property Addressed	Number of streets named	8	-	-	5	6	10
	Number of properties addressed	-	80	200	300	450	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	2	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Valuation of Properties in Kukuom, Nobekaw, Kwapong, Sankore Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-Programme include the public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-Programme and comprises of 1 Assistant Engineer, 1 Chief work superintendent, 1 work superintendent, 1 Tradesman Grade I, 2 Foreman, 2 Senior Technician

Engineer, 1 Electrician on GOG pay-roll. Funding for this Programme is mainly DDF, DACF, GOG and IGF

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics (especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organised	12	10	20	20	20	20
Increase electricity coverage	No. of communities connected to the National Grid	60	55	15	15	15	15
Portable water coverage improved	No. of boreholes provided	4	4	20	20	20	20

	No. of borehole mechanized	-	4	4	10	12	15
WSMTs formed and trained	No. of WSMTs formed and trained	-	8	15	15	15	15
Improved condition of Feeder Road	Km of Motorable road	122.9K m	139.2K m	191.6Km	200Km	259Km	320 Km

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Routine project inspection	Construction of mechanise Borehole at Siana, Asarekrom & Sikafrebogya
Preparation of tender documents	Supply and installation of streetlight in Kukuom, Kwapong, Nobekaw and Sankore
Tracking progress of work on developmental projects	Reshaping of Feeder Roads

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely: Education and Youth Development, Health delivery and Social Welfare and Community Development.

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 department therefore assists 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.

BUDGET PROGRAMME SUMMARY

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

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

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

The total number of personnel under this budget Programme is 1,659.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and Donor support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 1,483 staff consisting of 55 Administration officers and 1,428 Teachers: - 278 Teachers at Kindergarten, 549 Teachers at the primary schools, 447 Teachers at the Junior High Schools and 154 Teachers at the Senior High Schools /Technical

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023		
Enrolment increased	Gross enrolment Rate	KG	69.2%	66.7%	82.7%	88.3%	91.2%	92%
		Primary	89.8%	87.2%	88.2%	91.7%	92.0%	93%
		JHS	48.1%	49.3%	51.9%	63.4%	65.8%	77%
		SHS	50%	78%	90%	90%	95%	95%
	Gender Parity Index	KG	1.67	0.74	0.23	1.0	1.0	1.0
		Primary	3.36	4.65	2.8	1.0	1.0	1.0
		JHS	8.51	6.50	5.69	2.0	2.0	2.0
		SHS	9.24	20.14	13.55	5.0	5.0	5.0
Literacy and Numeracy levels improved	BECE pass rate	83.17%	84.08%	85.45%	100%	100%	100%	
	Percentage of students with reading ability	35%	40%	42%	45%	50%	55%	
Schools monitored	Percentage of schools visited for inspection	92%	95%	98.5%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	5	8	6	10		
	No. of teachers quarter constructed	2	2	2	4	4	4	
	No. of dining halls constructed	0	2	1	1	0	0	

4. Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Financial support (Scholarships)	Completion of 1No 3unit classroom block at Motopenso
Support for brilliant but needy students	Construction of 1No. 3unit classroom Block with ancillary facility at Noberkaw Methodist JHS
Support for District Education Oversight Committee (DEOC)	Construction of 1No. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Support for Sports and cultural Development	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Organise Independence day celebration	Supply of 2000 Dual Desks at D/W
Organise Best Teacher Awards	Construction of 3-unit classroom block with ancillary facilities at Aboum DA JHS
Conduct regular monitoring and supervision of education operations and projects	Construction and Completion of Teachers' quarters at Opongkrom
Provide adequate office stationery and other logistics	Completion of Teachers' Quarters with 2No. Toilet and Bathroom at Naketey
My First Day at School	Construction of 1No. Teachers' quarters at Yankye
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS

	Construction of 1No. 3-unit Classroom Block at Oseikrom
	Construction of 1No. 6unit Classroom block at Kukuom Presby Primary & supply of 400No. dual desk
	Construction of 1No. 3-unit Classroom Block at sisoo JHS
	Construction of 1No. 3-unit Classroom at Kukuom Anglican KG
	Completion of 1No. 3-unit Classroom Block with 4-seater KVIP and urinal at Kukuom
	Construction of 1No. 3-unit Classroom Block at Siiso Bowjase
	Construction of 1No. 3-unit Classroom Block at Sankore SDA
	Construction of 1No. 3-unit Classroom Block at Asampanaye with KVIP
	Construction of 1No. 3-unit Classroom Block at Noberkaw DA
	Construction of 1No. 6unit classroom Block with ancillary facilities at Kukuom Agric SHS
	Construction of 1No. 6unit classroom Block at Anwiam

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- 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;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Environmental Health Unit. Funds to undertake the sub-programme include GoG, DACF, DDF, Community members, development partners and departments 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. The department has staff strength of 142 officers. They comprise of 47 Enrolled nurses, 46 Community Health Nurses, 7 Diploma Nurses, 11

Midwives, a Physician Assistant, and a Medical Assistant; an Accountant and 2 Account officers; a Pharmacy Technician, 4 Administrators, 9 Disease Control Officers; a Health information officer, a Human Resource Officer, a Nutrition Officer, 2 Typists, 3 Health Assistants, 3 Orderlies, and 2 Watchmen. The environmental health Unit has a total staff of 29 comprising 1Senior Environment Health officer, 2 Chief Environmental Health Assistants , 1Principal Environment Health officer, 1 Environment Health officer, 9Environmental Health Assistants Officers, 9 Sanitary Labourers, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.
- Insufficient sanitary logistics.
- Lack of motorbikes for monitoring.

3. 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Access to health service delivery improved	Number of functional Health centres constructed	-	1	1	3	4	4
	No. of nurses quarters constructed/renovated	-	1	3	2	2	2
Increased education to communities on good living	Number of communities sensitised	-	5	6	6	6	6
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	6	6	6	6	6
Improved Sanitation	No. of communities declared ODF basic	5	4	6	6	6	6
	No. of communities declared ODF proper	6	5	6	6	6	6
	No. of sanitary offenders prosecuted	4	-	10	10	10	10

	No. of sanitation campaigns organised	3	1	4	4	4	4
Food venders medically screened and licenced	No. of venders screened and licenced	724	-	758	900	1000	1000
Stray animals arrested	No. of animals	15	45	25	30	40	50
Sanitation campaigns organised	No. of campaigns	3	10	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention (Roll back Malaria) activities	Completion of Health Administration Block at Kukuom
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Asibrem
Facilitate the formation of WATSAN groups	Construction of 1No. CHPs Compound at Adwumamu
Institutional Latrines maintenance and Liquid waste management	Extension of Male Hostel with 3No. Teacher's Quarters at Kwapong NTC
Support the repairs of broken down boreholes in communities	Construction of CHPS Compound at Weijakrom
Assist households to construct 250 household Latrines	Construction of 1No. Maternity Block at Kwapong

Sensitize 100 selected communities on dangers of open defecations (CLTS)	Construction of 1No. 4unit Nurses Quarters at Naketey
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation 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.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes;
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or;

- Teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme are the Social Welfare Unit and Community Development Unit. The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. 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 centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5officers would be carrying out this sub-programme comprising of 2Community Development Officers, 1Social Development Officer, and 2Mass Education Officers.

Major challenges of the sub-programme include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Enrolment more people into LEAP	No. of people enrolled	214	214	214	230	230	230
Empower 1,000 community members through self-initiated programme	No. of people mobilized	47	44	1000	1000	1000	1000
Organize 30 women groups for local food processing	No. of Groups organized	4	15	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	210	152	500	500	700	850
Reduce the in-take of non-iodate salt	Number of women sensitized	50	55	100	100	200	200
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	60	50	100	100	100	150
Increase education to communities on good living	Number of communities sensitised	6	8	12	50	55	60
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	12	10	20	20	30	30

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	5	15	25	30	30
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	8	20	30	35	45

Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	

Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Kukuom and prepare SERs for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society 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

2. Budget Programme Description

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

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

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

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Twelve staff from the Department of Agriculture Development will deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising 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 centres of population, production and tourist sites;
- promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.
- The unit that will deliver this sub-programme is the District Assembly since the District does not have Business Advisory unit.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350	400
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	55	70	75	80	85
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	35
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80	80

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	No. of new businesses established	20	15	30	35	40	42
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12	20

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Supply of various Equipment and tools to SMEs with the District.
Business Forum/LED Activities	Construction of 1No. 10unit Lockable market Stores at Sankore
Sensitization of communities on Green Economy	Construction of Abattoir at Kukuom

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

The Department consist of 12 officers, 2 administrative officer, 4Agriculture officers, 1production officer, 4Technical Officers, 1 Typist, 1 one Driver.

In delivering the sub-programme, funds would be sourced from GoG, DACF, Donor (CIDA) development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. 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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity on extension delivery of FBOs build	No. of FBOs	20	15	30	35	45	45
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8	9
Provision of small irrigation schemes	No. of dug-outs constructed	-	1	-	10	17	10
Gender mainstreaming Activities	No. of Women Streamed	131	56	155	200	300	300
	No. of Male Streamed	90	27	134	130	150	200

4. Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
Conduct 1,897 farm and homes visits by AEAs, DAOs and DDA	Purchase and Supply of Improved and High yielding Palm Oil Seedlings.
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Purchase and Supply of various Agriculture Inputs.

Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Train 15 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 5nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbi, blackleg, new castle, coccidiosis, ppr, Africa Swine etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. 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 mobilisation and income generation.

2. 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 sensitisations; 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 IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

3. 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Support to disaster victims	No. of Individuals supported	5	-	5	10	15	20
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	65
Campaigns on disaster prevention organised	No. of campaigns organised	3	2	5	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	

Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,452,667		
130201 17.1 strengthen domestic resource mob.	9,285,879	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	22,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdctrs 4 vlue additn	0	286,667		
280101 Develop efficient land administration and management system	0	25,312		
300102 6.1 Universal access to safe drinking water by 2030	0	32,436		
370201 13.3 Imprv. educ. towards climate change mitigation	0	11,000		
390202 11.2 Improve transport and road safety	0	1,067,027		
410101 Deepen political and administrative decentralisation	0	1,041,132		
410201 Improve decentralised planning	0	141,995		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	190,659		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,014,145		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,504,239		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	242,283		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	131,458		
640101 Improve human capital development and management	0	87,859		
Grand Total €	9,285,879	9,285,879	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
307 02 00 001 32 Finance, ,	9,285,879.26	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,831,153.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,339,911.44	0.00	0.00	0.00
1331002 DACF - Assembly	4,069,493.95	0.00	0.00	0.00
1331003 DACF - MP	276,567.55	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,196.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,601.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,868,524.13	0.00	0.00	0.00
Output 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	99,000.00	0.00	0.00	0.00
1412022 Property Rate	99,000.00	0.00	0.00	0.00
Output 0003 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,000.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	105,526.19	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422010 Bicycle License	440.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,200.00	0.00	0.00	0.00
1422012 Kiosk License	1,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	18,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	6,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422020 Taxicab / Commercial Vehicles	3,500.19	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	7,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,300.00	0.00	0.00	0.00
1422033 Stores	4,086.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
Output 0005 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001 Court Fines	4,500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	102,300.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	35,500.00	0.00	0.00	0.00
1423506 Slaughter	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	13,500.00	0.00	0.00	0.00
Output 0007 LANDS AND ROYALTIES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	117,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1412009 Comm. Mast Permit	19,500.00	0.00	0.00	0.00
1415061 Timber royalties	12,900.00	0.00	0.00	0.00
Grand Total	9,285,879.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	9,285,879	9,310,405	9,378,738
GOG Sources	0	0	0	2,415,512	2,438,911	2,439,667
Management and Administration	0	0	0	1,563,349	1,578,853	1,578,982
Infrastructure Delivery and Management	0	0	0	259,538	261,910	262,134
Social Services Delivery	0	0	0	102,760	103,668	103,787
Economic Development	0	0	0	489,866	494,480	494,764
IGF Sources	0	0	0	454,726	455,854	459,273
Management and Administration	0	0	0	447,726	448,854	452,203
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	276,568	276,568	279,333
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	76,568	76,568	77,333
DACF ASSEMBLY Sources	0	0	0	3,950,965	3,950,965	3,990,474
Management and Administration	0	0	0	912,282	912,282	921,405
Infrastructure Delivery and Management	0	0	0	414,236	414,236	418,379
Social Services Delivery	0	0	0	2,300,446	2,300,446	2,323,451
Economic Development	0	0	0	124,000	124,000	125,240
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
DACF PWD Sources	0	0	0	118,529	118,529	119,714
Social Services Delivery	0	0	0	118,529	118,529	119,714
CIDA Sources	0	0	0	155,196	155,196	156,748
Economic Development	0	0	0	155,196	155,196	156,748
DDF Sources	0	0	0	1,914,383	1,914,383	1,933,527
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	486,212	486,212	491,075
Social Services Delivery	0	0	0	1,330,029	1,330,029	1,343,329
Environmental and Sanitation Management	0	0	0	52,283	52,283	52,806
Grand Total	0	0	0	9,285,879	9,310,405	9,378,738

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	9,285,879	9,310,405	9,378,738
Management and Administration	0	0	0	2,969,216	2,985,848	2,998,908
SP1.1: General Administration	0	0	0	2,699,362	2,715,994	2,726,356
21 Compensation of employees [GFS]	0	0	0	1,663,230	1,679,863	1,679,863
211 Wages and salaries [GFS]	0	0	0	1,622,230	1,638,453	1,638,453
21110 Established Position	0	0	0	1,550,475	1,585,979	1,565,979
21111 Wages and salaries in cash [GFS]	0	0	0	39,756	40,153	40,153
21112 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
212 Social contributions [GFS]	0	0	0	41,000	41,410	41,410
21210 Actual social contributions [GFS]	0	0	0	41,000	41,410	41,410
22 Use of goods and services	0	0	0	679,793	679,793	686,591
221 Use of goods and services	0	0	0	679,793	679,793	686,591
22101 Materials - Office Supplies	0	0	0	237,625	237,625	240,002
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	102,757	102,757	103,784
22107 Training - Seminars - Conferences	0	0	0	83,191	83,191	84,023
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	74,219	74,219	74,961
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	341,339	341,339	344,752
311 Fixed assets	0	0	0	341,339	341,339	344,752
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	241,339	241,339	243,752
SP1.3: Planning, Budgeting and Coordination	0	0	0	141,995	141,995	143,415
22 Use of goods and services	0	0	0	141,995	141,995	143,415
221 Use of goods and services	0	0	0	141,995	141,995	143,415
22101 Materials - Office Supplies	0	0	0	42,904	42,904	43,333
22104 Rentals	0	0	0	79,091	79,091	79,882
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversights	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	87,859	87,859	88,738
22 Use of goods and services	0	0	0	87,859	87,859	88,738
221 Use of goods and services	0	0	0	87,859	87,859	88,738
22107 Training - Seminars - Conferences	0	0	0	87,859	87,859	88,738

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,361,987	1,364,359	1,375,607
SP2.1 Physical and Spatial Planning	0	0	0	66,775	67,190	67,443
21 Compensation of employees [GFS]	0	0	0	41,463	41,878	41,878
211 Wages and salaries [GFS]	0	0	0	41,463	41,878	41,878
21110 Established Position	0	0	0	41,463	41,878	41,878
22 Use of goods and services	0	0	0	25,312	25,312	25,565
221 Use of goods and services	0	0	0	25,312	25,312	25,565
22101 Materials - Office Supplies	0	0	0	7,624	7,624	7,700
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	16,688	16,688	16,855
SP2.2 Infrastructure Development	0	0	0	1,295,212	1,297,169	1,308,164
21 Compensation of employees [GFS]	0	0	0	195,748	197,706	197,706
211 Wages and salaries [GFS]	0	0	0	195,748	197,706	197,706
21110 Established Position	0	0	0	195,748	197,706	197,706
22 Use of goods and services	0	0	0	528,251	528,251	533,533
221 Use of goods and services	0	0	0	528,251	528,251	533,533
22101 Materials - Office Supplies	0	0	0	413,251	413,251	417,383
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	571,212	571,212	576,925
311 Fixed assets	0	0	0	571,212	571,212	576,925
31111 Dwellings	0	0	0	426,105	426,105	430,366
31113 Other structures	0	0	0	128,374	128,374	129,658
31131 Infrastructure Assets	0	0	0	16,733	16,733	16,900
Social Services Delivery	0	0	0	3,931,331	3,932,240	3,970,645
SP3.1 Education and Youth Development	0	0	0	2,204,804	2,204,804	2,226,852
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	155,659	155,659	157,215
282 Miscellaneous other expense	0	0	0	155,659	155,659	157,215
28210 General Expenses	0	0	0	155,659	155,659	157,215
31 Non Financial Assets	0	0	0	2,014,145	2,014,145	2,034,287
311 Fixed assets	0	0	0	2,014,145	2,014,145	2,034,287
31111 Dwellings	0	0	0	541,719	541,719	547,136
31112 Nonresidential buildings	0	0	0	1,472,426	1,472,426	1,487,151
SP3.2 Health Delivery	0	0	0	1,504,239	1,504,239	1,519,281

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	45,602	45,602	46,059
221 Use of goods and services	0	0	0	45,602	45,602	46,059
22101 Materials - Office Supplies	0	0	0	24,848	24,848	25,096
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	19,755	19,755	19,952
31 Non Financial Assets	0	0	0	1,458,636	1,458,636	1,473,223
311 Fixed assets	0	0	0	1,458,636	1,458,636	1,473,223
31111 Dwellings	0	0	0	199,722	199,722	201,719
31112 Nonresidential buildings	0	0	0	1,258,914	1,258,914	1,271,503
SP3.3 Social Welfare and Community Development	0	0	0	222,289	223,197	224,512
21 Compensation of employees [GFS]	0	0	0	90,831	91,739	91,739
211 Wages and salaries [GFS]	0	0	0	90,831	91,739	91,739
21110 Established Position	0	0	0	90,831	91,739	91,739
22 Use of goods and services	0	0	0	21,458	21,458	21,673
221 Use of goods and services	0	0	0	21,458	21,458	21,673
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	8,529	8,529	8,614
22107 Training - Seminars - Conferences	0	0	0	1,929	1,929	1,948
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	770,062	774,676	777,762
SP4.1 Trade, Tourism and Industrial development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
SP4.2 Agricultural Development	0	0	0	748,062	752,676	755,542
21 Compensation of employees [GFS]	0	0	0	461,395	466,009	466,009
211 Wages and salaries [GFS]	0	0	0	461,395	466,009	466,009
21110 Established Position	0	0	0	461,395	466,009	466,009
22 Use of goods and services	0	0	0	124,667	124,667	125,914
221 Use of goods and services	0	0	0	124,667	124,667	125,914
22101 Materials - Office Supplies	0	0	0	30,471	30,471	30,776
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	33,196	33,196	33,528
22109 Special Services	0	0	0	40,000	40,000	40,400
25 Subsidies	0	0	0	162,000	162,000	163,620
251 To public corporations	0	0	0	162,000	162,000	163,620
25121	0	0	0	162,000	162,000	163,620
Environmental and Sanitation Management	0	0	0	253,283	253,283	255,816
SP5.1 Disaster prevention and Management	0	0	0	11,000	11,000	11,110

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	242,283	242,283	244,706
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22102 Utilities	0	0	0	140,000	140,000	141,400
22103 General Cleaning	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	72,283	72,283	73,006
311 Fixed assets	0	0	0	72,283	72,283	73,006
31113 Other structures	0	0	0	72,283	72,283	73,006
Grand Total	0	0	0	9,285,879	9,310,405	9,378,738

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Goods Service	Capex	Tot. External	Goods Service	
Asunafo South District - Kukuom	2,339,911	1,889,841	2,484,082	6,843,645	1,127,56	246,970	95,000	454,726	0	0	201,055	1,688,824	2,089,579	9,285,879	
Management and Administration	1,550,475	678,817	246,339	2,475,631	1,127,56	239,970	95,000	447,726	0	0	45,859	0	45,859	2,969,216	
Central Administration	1,550,475	678,817	246,339	2,475,631	1,127,56	239,970	95,000	447,726	0	0	45,859	0	45,859	2,969,216	
Administration (Assembly Office)	1,550,475	678,817	246,339	2,475,631	1,127,56	239,970	95,000	447,726	0	0	45,859	0	45,859	2,969,216	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	237,211	551,863	85,000	873,774	0	2,000	0	2,000	0	0	0	486,212	486,212	1,361,987	
Physical Planning	41,463	24,312	0	65,775	0	1,000	0	1,000	0	0	0	0	0	66,775	
Office of Departmental Head	41,463	0	0	41,463	0	0	0	0	0	0	0	0	0	41,463	
Town and Country Planning	0	24,312	0	24,312	0	1,000	0	1,000	0	0	0	0	0	25,312	
Works	195,748	527,251	85,000	807,999	0	1,000	0	1,000	0	0	0	486,212	486,212	1,295,212	
Office of Departmental Head	195,748	0	0	195,748	0	0	0	0	0	0	0	0	0	195,748	
Public Works	0	512,548	75,000	587,548	0	0	0	0	0	0	0	478,479	478,479	1,067,027	
Water	0	14,703	10,000	24,703	0	1,000	0	1,000	0	0	0	6,733	6,733	32,436	
Social Services Delivery	90,831	246,190	2,142,753	2,479,774	0	3,000	0	3,000	0	0	0	1,330,029	1,330,029	3,951,351	
Education, Youth and Sports	0	188,659	1,672,675	1,862,333	0	1,000	0	1,000	0	0	0	341,471	341,471	2,204,804	
Office of Departmental Head	0	178,659	0	178,659	0	1,000	0	1,000	0	0	0	0	0	180,659	
Education	0	0	1,672,675	1,672,675	0	0	0	0	0	0	0	341,471	341,471	2,014,145	
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000	
Health	0	44,602	470,078	514,681	0	1,000	0	1,000	0	0	0	988,538	988,538	1,504,239	
Office of District Medical Officer of Health	0	44,602	0	44,602	0	1,000	0	1,000	0	0	0	0	0	45,602	
Hospital services	0	0	470,078	470,078	0	0	0	0	0	0	0	988,538	988,538	1,458,636	
Social Welfare & Community Development	90,831	11,929	0	102,760	0	1,000	0	1,000	0	0	0	0	0	222,289	
Office of Departmental Head	90,831	0	0	90,831	0	0	0	0	0	0	0	0	0	90,831	
Social Welfare	0	11,929	0	11,929	0	1,000	0	1,000	0	0	0	0	0	131,458	
Economic Development	461,395	152,471	0	613,866	0	1,000	0	1,000	0	0	0	155,196	155,196	770,062	
Agriculture	461,395	152,471	0	613,866	0	1,000	0	1,000	0	0	0	155,196	155,196	746,062	

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service		Capex
Trade, Industry and Tourism	461,395	0	130,471	0	591,866	0	1,000	0	0	0	0	155,196	0	746,062
Trade	0	0	22,000	0	22,000	0	0	0	0	0	0	0	0	22,000
Trade	0	0	22,000	0	22,000	0	0	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	0	180,000	20,000	200,000	0	1,000	0	0	0	0	52,283	0	253,283
Waste Management	0	0	170,000	20,000	190,000	0	0	0	0	0	0	52,283	0	242,283
Waste Management	0	0	170,000	20,000	190,000	0	0	0	0	0	0	52,283	0	242,283
Disaster Prevention	0	0	10,000	0	10,000	0	1,000	0	0	0	0	0	0	11,000
Disaster Prevention	0	0	10,000	0	10,000	0	1,000	0	0	0	0	0	0	11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source 1,563,349	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo									
Location Code	1318001	Asunafo South - Kukuom									
										Compensation of employees [GFS] 1,550,475	
Objective	000000	Compensation of Employees								1,550,475	
Program	91001	Management and Administration								1,550,475	
Sub-Program	91001001	SP1.1: General Administration								1,550,475	
Operation	000000		0.0	0.0	0.0				1,550,475		
										Wages and salaries [GFS] 1,550,475	
										2111001 Established Post 1,550,475	
										Use of goods and services 12,874	
Objective	410101	Deepen political and administrative decentralisation								12,874	
Program	91001	Management and Administration								12,874	
Sub-Program	91001001	SP1.1: General Administration								12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,874		
										Use of goods and services 12,874	
										2210102 Office Facilities, Supplies and Accessories 6,437	
										2210199 Materials and and Office Consumables Control Account 6,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 447,726
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration Administration (Assembly Office)_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

Compensation of employees [GFS]				112,756
Objective	000000	Compensation of Employees		112,756
Program	91001	Management and Administration		112,756
Sub-Program	91001001	SP1.1: General Administration		112,756
Operation	000000		0.0 0.0 0.0	112,756

Wages and salaries [GFS]		71,756
2111102	Monthly paid and casual labour	39,756
2111243	Transfer Grants	32,000
Social contributions [GFS]		41,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	41,000

Use of goods and services				229,970
Objective	410101	Deepen political and administrative decentralisation		207,970
Program	91001	Management and Administration		207,970
Sub-Program	91001001	SP1.1: General Administration		167,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	126,219

Use of goods and services		126,219		
2210101	Printed Material and Stationery	2,000		
2210102	Office Facilities, Supplies and Accessories	1,000		
2210201	Electricity charges	1,000		
2210202	Water	3,000		
2210203	Telecommunications	3,000		
2210503	Fuel and Lubricants - Official Vehicles	15,000		
2210509	Other Travel and Transportation	10,000		
2210510	Other Night allowances	40,000		
2210708	Refreshments	10,000		
2211101	Bank Charges	2,000		
2211203	Emergency Works	39,219		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210604	Maintenance of Furniture and Fixtures	10,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210122	Value Books	5,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	26,751

Use of goods and services		26,751		
2210101	Printed Material and Stationery	26,751		
Sub-Program	91001004	SP1.4: Legislative Oversight		40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000

Use of goods and services		40,000
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2210708	Refreshments	15,000
2210904	Substructure Allowances	25,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210505	Running Cost - Official Vehicles	10,000

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	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	12,000

Other expense				10,000
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Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

Non Financial Assets				95,000
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Objective	410101	Deepen political and administrative decentralisation		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001001	SP1.1: General Administration		95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	95,000

Fixed assets		95,000
3111255	WIP - Office Buildings	95,000

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Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			912,282
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						660,943
Objective	410101	Deepen political and administrative decentralisation				463,948
Program	91001	Management and Administration				463,948
Sub-Program	91001001	SP1.1: General Administration				463,948
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	166,096
Use of goods and services						166,096
2210118 Sports, Recreational and Cultural Materials						15,000
2210122 Value Books						25,000
2210505 Running Cost - Official Vehicles						30,000
2210509 Other Travel and Transportation						20,000
2210511 Local travel cost						15,000
2210711 Public Education and Sensitization						23,096
2211101 Bank Charges						3,000
2211203 Emergency Works						35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	92,757
Use of goods and services						92,757
2210602 Repairs of Residential Buildings						68,757
2210604 Maintenance of Furniture and Fixtures						24,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210101 Printed Material and Stationery						25,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210111 Other Office Materials and Consumables						80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,096
Use of goods and services						20,096
2210711 Public Education and Sensitization						20,096
Objective	410201	Improve decentralised planning				141,995
Program	91001	Management and Administration				141,995
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				141,995
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	121,995
Use of goods and services						121,995
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						22,904
2210401 Office Accommodations						79,091
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210114 Rations						25,000
Objective	640101	Improve human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210701 Training Materials						30,000
Other expense						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Non Financial Assets						246,339
Objective	410101	Deepen political and administrative decentralisation				246,339
Program	91001	Management and Administration				246,339
Sub-Program	91001001	SP1.1: General Administration				246,339
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	246,339
Fixed assets						246,339
3111153 WIP - Bungalows/Flats						100,000
3111255 WIP - Office Buildings						146,339

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				2,969,216

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	76,568
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Other expense				76,568
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,568
Program	91003	Social Services Delivery		76,568
Sub-Program	91003001	SP3.1 Education and Youth Development		76,568
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	76,568
Miscellaneous other expense				76,568
2821019 Scholarship and Bursaries				76,568

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	103,091
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		24,000
Program	91003	Social Services Delivery		24,000
Sub-Program	91003001	SP3.1 Education and Youth Development		24,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000
Other expense				79,091
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		79,091
Program	91003	Social Services Delivery		79,091
Sub-Program	91003001	SP3.1 Education and Youth Development		79,091
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	79,091
Miscellaneous other expense				79,091
2821019 Scholarship and Bursaries				79,091
Total Cost Centre				180,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,672,675
Function Code	70921	Lower-secondary education		
Organisation	3070302003	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Junior High_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				1,672,675
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,672,675
Program	91003	Social Services Delivery		1,672,675
Sub-Program	91003001	SP3.1 Education and Youth Development		1,672,675
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,672,675
Fixed assets				1,672,675
3111153 WIP - Bungalows/Flats				541,719
3111256 WIP - School Buildings				1,130,956
Amount (GH¢)				341,471
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	341,471
Function Code	70921	Lower-secondary education		
Organisation	3070302003	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Junior High_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				341,471
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		341,471
Program	91003	Social Services Delivery		341,471
Sub-Program	91003001	SP3.1 Education and Youth Development		341,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,471
Fixed assets				341,471
3111205 School Buildings				291,658
3111256 WIP - School Buildings				49,813
Total Cost Centre				2,014,145

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3070303001	Asunafo South District - Kukuom_Education, Youth and Sports_Sports_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,602
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				44,602
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		44,602
Program	91003	Social Services Delivery		44,602
Sub-Program	91003002	SP3.2 Health Delivery		44,602
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	44,602
Use of goods and services				44,602
2210105 Drugs				24,848
2210711 Public Education and Sensitization				19,755
Total Cost Centre				45,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	470,078
Function Code	70731	General hospital services (IS)		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Hospital services_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Non Financial Assets 470,078

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		470,078
Program	91003	Social Services Delivery		470,078
Sub-Program	91003002	SP3.2 Health Delivery		470,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	470,078

Fixed assets				470,078
3111207	Health Centres			470,078

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	988,558
Function Code	70731	General hospital services (IS)		
Organisation	3070403001	Asunafo South District - Kukuom_Health_Hospital services_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Non Financial Assets 988,558

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		988,558
Program	91003	Social Services Delivery		988,558
Sub-Program	91003002	SP3.2 Health Delivery		988,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	988,558

Fixed assets				988,558
3111103	Bungalows/Flats			199,722
3111207	Health Centres			176,115
3111253	WIP - Health Centres			612,721

Total Cost Centre 1,458,636

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70510	Waste management		
Organisation	3070500001	Asunafo South District - Kukuom_Waste Management_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Use of goods and services 170,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		170,000
Program	91005	Environmental and Sanitation Management		170,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		170,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210205	Sanitation Charges			140,000
2210301	Cleaning Materials			10,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210301	Cleaning Materials			20,000

Non Financial Assets 20,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111354	WIP - Markets			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	52,283
Function Code	70510	Waste management		
Organisation	3070500001	Asunafo South District - Kukuom_Waste Management_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Non Financial Assets 52,283

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		52,283
Program	91005	Environmental and Sanitation Management		52,283
Sub-Program	91005002	SP5.2 Natural Resource Conservation		52,283
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,283

Fixed assets				52,283
3111353	WIP - Toilets			52,283

Total Cost Centre 242,283

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	489,866
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Compensation of employees [GFS]				461,395
Objective	000000	Compensation of Employees		461,395
Program	91004	Economic Development		461,395
Sub-Program	91004002	SP4.2 Agricultural Development		461,395
Operation	000000		0.0 0.0 0.0	461,395

Wages and salaries [GFS]				461,395
2111001 Established Post				461,395

Use of goods and services				28,471
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		28,471
Program	91004	Economic Development		28,471
Sub-Program	91004002	SP4.2 Agricultural Development		28,471
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,471

Use of goods and services				23,471
2210101 Printed Material and Stationery				8,471
2210502 Maintenance and Repairs - Official Vehicles				15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Use of goods and services				1,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	102,000
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

Use of goods and services				62,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		62,000
Program	91004	Economic Development		62,000
Sub-Program	91004002	SP4.2 Agricultural Development		62,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210120 Purchase of Petty Tools/Implements				22,000

Subsidies				40,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000

To public corporations				40,000
2512106 Fertilizer Subsidy				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 155,196
Function Code	70421	Agriculture cs	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	33,196
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		33,196
Program	91004	Economic Development		33,196
Sub-Program	91004002	SP4.2 Agricultural Development		33,196
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,196

Use of goods and services			33,196
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			33,196

			Subsidies	122,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		122,000
Program	91004	Economic Development		122,000
Sub-Program	91004002	SP4.2 Agricultural Development		122,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000

To public corporations			22,000	
2512106 Fertilizer Subsidy			22,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

To public corporations			100,000
2512106 Fertilizer Subsidy			100,000
Total Cost Centre			748,062

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 41,463
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070701001	Asunafo South District - Kukuom_Physical Planning_Office of Departmental Head_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Compensation of employees [GFS]	41,463
Objective	000000	Compensation of Employees		41,463
Program	91002	Infrastructure Delivery and Management		41,463
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		41,463
Operation	000000		0.0 0.0 0.0	41,463

Wages and salaries [GFS]			41,463
2111001 Established Post			41,463

Total Cost Centre			41,463
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	7,624	
Objective	280101	Develop efficient land administration and management system			7,624	
Program	91002	Infrastructure Delivery and Management			7,624	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,624	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,624

Use of goods and services					7,624
2210102	Office Facilities, Supplies and Accessories				7,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	1,000	
Objective	280101	Develop efficient land administration and management system			1,000	
Program	91002	Infrastructure Delivery and Management			1,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	16,688
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Use of goods and services	16,688	
Objective	280101	Develop efficient land administration and management system			16,688	
Program	91002	Infrastructure Delivery and Management			16,688	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			16,688	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	16,688

Use of goods and services					16,688
2210701	Training Materials				16,688

Total Cost Centre 25,312

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,831
Function Code	70620	Community Development		
Organisation	3070801001	Asunafo South District - Kukuom_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

				Compensation of employees [GFS]	90,831	
Objective	000000	Compensation of Employees			90,831	
Program	91003	Social Services Delivery			90,831	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			90,831	
Operation	000000		0.0	0.0	0.0	90,831

Wages and salaries [GFS]					90,831
2111001	Established Post				90,831

Total Cost Centre 90,831

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,929
Function Code	71040	Family and children	
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	11,929
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210102 Office Facilities, Supplies and Accessories			10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,929

Use of goods and services			1,929
2210701 Training Materials			1,929

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210101 Printed Material and Stationery			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 118,529
Function Code	71040	Family and children	
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	8,529
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,529
Program	91003	Social Services Delivery		8,529
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,529
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,529

Use of goods and services			8,529
2210503 Fuel and Lubricants - Official Vehicles			8,529

			Other expense	110,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		110,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821009 Donations			110,000

Total Cost Centre			131,458
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	195,748
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				195,748
Objective	000000	Compensation of Employees		195,748
Program	91002	Infrastructure Delivery and Management		195,748
Sub-Program	91002002	SP2.2 Infrastructure Development		195,748
Operation	000000		0.0 0.0 0.0	195,748
Wages and salaries [GFS]				195,748
2111001 Established Post				195,748
Total Cost Centre				195,748

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210108 Construction Material				200,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	387,548
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				312,548
Objective	390202	11.2 Improve transport and road safety		312,548
Program	91002	Infrastructure Delivery and Management		312,548
Sub-Program	91002002	SP2.2 Infrastructure Development		312,548
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	312,548
Use of goods and services				312,548
2210108 Construction Material				197,548
2210601 Roads, Driveways and Grounds				100,000
2210617 Street Lights/Traffic Lights				15,000
Non Financial Assets				75,000
Objective	390202	11.2 Improve transport and road safety		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111354 WIP - Markets				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	479,479
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				479,479
Objective	390202	11.2 Improve transport and road safety		479,479
Program	91002	Infrastructure Delivery and Management		479,479
Sub-Program	91002002	SP2.2 Infrastructure Development		479,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	479,479
Fixed assets				479,479
3111158 WIP-Barracks				426,105
3111354 WIP - Markets				53,374
Total Cost Centre				1,067,027

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,703
Function Code	70630	Water supply		
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				14,703
Objective	300102	6.1 Universal access to safe drinking water by 2030		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210102 Office Facilities, Supplies and Accessories				14,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70630	Water supply		
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				1,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70630	Water supply		
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113110 Water Systems				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	6,733
Function Code	70630	Water supply		
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Non Financial Assets				6,733
Objective	300102	6.1 Universal access to safe drinking water by 2030		6,733
Program	91002	Infrastructure Delivery and Management		6,733
Sub-Program	91002002	SP2.2 Infrastructure Development		6,733
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,733
Fixed assets				6,733
3113110 Water Systems				6,733
Total Cost Centre				32,436

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	22,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3071102001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Use of goods and services				22,000
Objective	140602	9.3 Incs access of SMEs to fin. serv		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210120 Purchase of Petty Tools/Implements				22,000
Total Cost Centre				22,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

		Use of goods and services		1,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			1,000
Program	91005	Environmental and Sanitation Management			1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1,000

		Use of goods and services		1,000	
2210102	Office Facilities, Supplies and Accessories				1,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

		Use of goods and services		10,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0	1.0	10,000

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

		Total Cost Centre		11,000	
		Total Note		9,285,879	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total				
			Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA			Others	Goods Service	Capex	Tot. External
Asunafo South District - Kukuom Management and Administration	2,339,911	1,889,841	2,484,092	6,643,645	1,127,56	246,970	95,000	454,726	0	0	201,055	1,688,824	2,089,579	9,285,879
SP1.1: General Administration	1,550,475	678,917	246,339	2,475,631	1,127,56	239,970	95,000	447,726	0	0	45,839	0	45,839	2,969,216
SP1.3: Planning, Budgeting and Coordination	0	141,995	246,339	2,303,636	1,127,56	187,970	95,000	395,726	0	0	0	0	0	2,698,362
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	141,995
SP1.5: Human Resource Management	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	40,000
Infrastructure Delivery and Management	237,211	551,863	85,000	873,774	0	2,000	0	2,000	0	0	0	486,212	486,212	1,361,987
SP2.1 Physical and Spatial Planning	41,463	24,312	0	65,775	0	1,000	0	1,000	0	0	0	0	0	66,775
SP2.2 Infrastructure Development	195,746	527,251	85,000	807,999	0	1,000	0	1,000	0	0	0	486,212	486,212	1,295,212
Social Services Delivery	90,831	246,190	2,142,753	2,479,774	0	3,000	0	3,000	0	0	0	1,330,029	1,330,029	3,931,331
SP3.1 Education and Youth Development	0	189,659	1,672,675	1,862,333	0	1,000	0	1,000	0	0	0	341,471	341,471	2,204,804
SP3.2 Health Delivery	0	44,602	470,078	514,681	0	1,000	0	1,000	0	0	0	988,538	988,538	1,504,239
SP3.3 Social Welfare and Community Development	90,831	11,929	0	102,760	0	1,000	0	1,000	0	0	0	0	0	222,289
Economic Development	461,395	152,471	0	613,866	0	1,000	0	1,000	0	0	0	155,196	155,196	770,062
SP4.1 Trade, Tourism and Industrial development	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	22,000
SP4.2 Agricultural Development	461,395	130,471	0	591,866	0	1,000	0	1,000	0	0	0	155,196	155,196	746,062
Environmental and Sanitation Management	0	180,000	20,000	200,000	0	1,000	0	1,000	0	0	0	52,283	52,283	252,283
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	11,000
SP5.2 Natural Resource Conservation	0	170,000	20,000	190,000	0	0	0	0	0	0	0	52,283	52,283	242,283