



COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASUNAFO SOUTH DISTRICT ASSEMBLY



OFFICE OF THE ASUNAFO SOUTH DISTRICT ASSEMBLY

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



REPUBLIC OF GHANA

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APPROVAL OF 2023-2026 COMPOSITE BUDGET

The General Assembly of the Asunafo South District Assembly met and discussed the Composite Budget Estimates for 2023-2026 and approved it as a working document for the District on 31ST October, 2022 at the District Assembly Conference Room.

The Breakdown of the 2023 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,209,741.98	GH¢ 2,709,769.13	GH¢ 4,249,799.33

Total Budget GH¢10,169,310.44

HON. ISHMAIL MOHAMMED
(PRESIDING MEMBER)

HON. FRANK ADUSE POKU
(DISTRICT CHIEF EXECUTIVE)

ASAMOAH DAMOAH
(Ag. DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

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

Vision

The vision of the Asunafo south district Assembly is "To become a safe and vibrant institution providing efficient services to the citizens."

Mission

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.

Goal

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

Core Functions

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

- ◆ To Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- ◆ Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- ◆ Initiate programmes for the development of basic infrastructure and provide good services in the District.
- ◆ Responsible for the development, improvement and management of human settlement and the environment in the District.
- ◆ In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
- ◆ Ensure ready access to courts in the District for the promotion of justice.
- ◆ Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- ◆ Perform such other functions as may be provided under any other enactment.

District Economy

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

The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7% and 18.8% respectively. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

Agriculture

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

Road Network

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

Energy

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are 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.

Health

The District Health Directorate has 25 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPs	Health Centers	Clinics	Maternity Homes	Total
Government	1	18	3	0	0	22
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	18	3	0	1	25

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

Education

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

Market Centre's

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

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

Water and Sanitation

The current water delivery system in the District is a serious development challenge that requires 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 of which urgent steps, concern and support are needed by all stakeholders to reverse this trend. The presence of the Covid-19 indeed had its own effect on the District since the water systems within the District had to be improve drastically to help manage the fast spreading virus. Access to food and

water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood. The availability of and accessibility to improved water is a crucial aspect of the health of household's members.

Water Provision and Management

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

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

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

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

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

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

In an effort to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency (CWSA), and World Vision – Ghana, Water and

Sanitation Hygiene (WASH) among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

Sanitation and Waste Management

Waste management in the District is far from 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.

Environment

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

KEY DEVELOPMENT ISSUES/CHALLENGES

- Under performance of revenue due to;
 - Inadequate revenue data
 - Poor performance of revenue collectors
 - Leakages and loopholes
- Erratic release of statutory funds from Central Government
- Poor nature of roads leading to high transportation cost
- Increasing demand for portable water and sanitation facilities
- Increasing demand for educational infrastructure and facilities
- Increasing demand for health infrastructure and facilities
- High incidence of HIV and AIDS among the youth
- Poor attitude of citizens towards waste management
- Low application of improved technology among small holder farmers leading to poor yields
- Indiscipline in allocation and sale of building plots/lands
- Inadequate infrastructure and facilities for security agencies
- Inadequate support to OVCs and prevalence of child labour

Key Achievements In 2022

Constructed 6 No. Limited Mechanized Boreholes at Abodom, Kwapong Zongo, New Sawreso CHPS, Siana, Noberkaw and Dantano. Funding: DACF



Extended Electricity to about 20 communities- Kukuom, Tanoso, Noberkaw, Tiabante, Anwiankwanta and Others. Funding: DACF



Completion of 1 No. CHPS compound at Pafu Nkwanta. Funding: (DACF)



Completion of 1 No. CHPS compound at Adwumam. Funding: (DDF)



Completion of 1 No. 3 unit classroom block with office, toilet facilities and dual desks for Kukuom SDA School. Funding: (DDF)



**Completed 1 No. 2 bedroom semi-detach Teachers quarters at Onwe
Funding: Infrastructure for Poverty Eradication Program (IPEP)**



**Completed and connected 6 No. Telecommunication network at Kamirekrom,
Anwiam, Kwaku Nii, Oppongkrom, Alavanyo and Asarekrom. Funding: GIFEC**



FARM VISIT TO PFJ BENEFICIARIES AT NOBERKAW



Farmers Training Session



District RELC Planning Session (R)



Women empowerment and LED Programme (WIAD ACTIVITIES) Liquid soap and shower gel making



Soya kebab making



Revenue and Expenditure Performance

REVENUE PERFORMANCE

Table 1: REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	99,000.00	146,552.90	99,000.00	46,207.00	73,872.61	16,640.00	22.53%
Basic rates							
Fees	85,000.00	32,034.94	37103.00	22,863.00	56,600.00	16,655.00	29.43%
Fines	5,500.00	5,750.00	14,000.00	7,385.00	27,500.00	4,390.00	15.96%
Licenses	95,420.00	108,213.00	161,151.28	113,271.09	179,226.19	62,985.00	35.14%
Land	112,963.64	155,353.65	70,400.00	53,631.00	48,000.00	17,518.00	36.49%
Stool land			180,666.67	217,000.00	220,000.00	110,000.00	50.00%
Rent	25,000.00	7,130.00	16,500.00	16,780.00	35,000.00	13,368.00	38.19%
TOTAL	422,883.64	455,034.49	578,820.95	477,137.77	640,198.80	241,556.00	37.73%

Table 1 above indicates IGF revenue performance of 2020 and 2021 were 108.00% and 82.00% of the estimates respectively. The Assembly had realized an amount of GH¢241,556.00 out of the 2022 target of GH¢640,198.80 representing 38% as at August 2022.

TABLE 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at Aug.
IGF	422,883.64	455,034.49	578,820.95	477,137.77	640,198.80	241,556.00	37.73%
Compensation Transfer	1,831,391.51	1,831,391.52	2,339,911.44	2,339,911.44	2,732,659.13	1,821,772.72	66.67%
Goods and Services Transfer	67,524.04	52,971.94	75,601.00	43,141.06	99,118.00	25,319.92	25.55%
Assets Transfer	0	0	0	0	25,180.00	0	0
DACF	3,968,511.44	2,466,599.11	4,346,061.50	1,190,080.08	4,386,758.36	1,087,819.42	24.80%
DACF-RFG	2,048,134.78	585,329.01	1,914,383.13	1,465,192.00	1,183,992.00	264,828.65	22.37%
MAG	222,6634.00	202,612.72	155,196.00	117,312.48	70,813.53	56,657.88	80.01%
Total	9,132,867.62	5,509,153.55	9,409,974.02	5,632,774.83	9,138,719.82	3,497,954.62	38.28 %

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at 60.32% and 59.86% for 2020 and 2021 respectively. As at August 2022, actual total revenue was GH¢3,497,954.62 which represented 38.28% of the estimates for the year. Out of this amount, IGF contributed GH¢241,556.00 while the remaining amount of GH¢3,256,398.62 was received from Grants and Donor.

EXPENDITURE

TABLE 3: EXPENDITURE PERFORMANCE – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age
Compensation	1,896,749.86	1,905,258.69	2,470,241.09	2,430,066.28	2,825,352.73	1,872,820.00	66.29%
Goods and Services	240,700.00	386,550.72	2,429,092.43	827,555.98	2,154,742.89	1,120,777.94	52.01%
Assets	6,995,417.76	1,995,859.91	4,510,640.37	2,161,096.22	4,158,624.20	499,883.00	12.02%
Total	9,132,867.62	4,287,973.09	9,409,867.62	5,418,718.48	9,138,719.82	3,493,480.94	38.23%

As at August, 2022, actual expenditure from all sources was GH¢3,493,480.94 which represented 38.23% of the overall budget of GH¢9,138,719.82.

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

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

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

Policy Outcome Indicators and Targets

TABLE 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measure of	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Strengthened local participation in decision making	No. of DA Sub-Structures functional	-	-	3	4	6	6	6	6	6	6
Local Governance and decentralization enhanced	Number of social accountability fora held	4	2	4	3	4	2	4	4	4	4
Equitable access to education, participation in quality education (Net Enrolment Rate (NER))	KG	55	50.09	60	58.4	65	57.1	70	70	75	75
	PRIMARY	60	57.6	65	62.1	65	61.2	70	70	75	75
	JHS	30	25.4	30	27.9	30	26.3	32	35	40	40
Access to Primary Health care	No. of Functional CHPS Compound	28	14	28	16	28	18	28	28	28	28
Enhance the participation of science and technology and innovation along the value chain	Total number of farmers who benefited from agricultural technology	28,000	24,562	28,000	26,250	28,000	19,813	28,000	30,000	30,000	30,000

Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	60	30	60	42	60	28	60	70	70	70
Disaster prevention and mitigation	No. of community fora held	7	5	10		5	3	10	15	24	25
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	30	12	30	24	20	12	25	34	26	24

Revenue Mobilization Strategies For 2023

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 • Property rate Improvement Team formed
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 • To intensify data collection on property/business within the District
4. RENT	<ul style="list-style-type: none"> • All stores data/records of the Assembly are to be updated for effective monitoring of payments. • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
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. • Prosecute Defaulters
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
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/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

- Ensure full political, administrative and fiscal decentralization
- To formulate and translate policies and priorities of the Assembly into strategies
- To integrate and institutionalize planning and budgeting through participatory process
- Ensure effective and efficient mobilization of resources and its utilization
- To develop capacity of staff to deliver quality services
- There are five sub-Programmes namely:
 - Central Administration
 - Finance and Audit
 - Planning, Budgeting and Statistic
 - Legislative Oversight
 - Human Resources

BUDGET PROGRAMME DESCRIPTION

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance. The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration Unit, Planning and Budget Unit, Finance & Procurement Unit, Human Resource and Records Unit and the Sub- Structures of the Assembly. It seeks to provide administrative and logistic support services for the smooth operation of other departments.

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

mobilization. Staff for the delivery of this program is 126 (109 are on GoG pay roll and 16 on IGF pay roll). The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund – IGF.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

The challenges include inadequate funds and logistics.

A total staff strength of Eighty Six (86) is expected to ensure the implementation of this sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Organization of General Assembly meeting	Number of General Assembly Meetings held (Minutes)	3	1	4	4	4	4
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Sensitization/consultative for AAP, RIAP, CB, etc.	Number of sensitizations/consultative fora held on (Minutes, Reports)	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	25	15	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Annual progress report prepared	Submission date of Annual Report	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24	5/2/25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 6: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Protocol services	Completion of 1No. 3- storey Administration Block at Kukuom
Legislative enactment and oversight	Construction of 1No.3unit semi –detached staff quarters at Kukuom
Administrative and technical meetings	Renovation of official Bungalow at Residency
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Plan and budget preparation	
Legal Services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

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

Ensure effective and efficient mobilization of resources and its utilization

Ensure periodic audit system the formed with the standardizes accounting practise

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, internal audit. Each Unit has specific 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. Forty Three officers, comprising 1 Finance Officer, 3 Accountants, 1 Senior Accountant,1 Senior Internal Auditor,1 Internal Auditor, 5 Assistant Internal Auditors, 2 Audit Trainee, 1 Senior Revenue Superintendent,3 Revenue Superintendent,

5 Higher Revenue Inspector, 4 Revenue Inspector and 16 IGF collectors 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 Logistics support to the programme

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 Aug	2023	2024	2025	2026
Revenue collection monitored and supervised	No. of visits to market Centre	20	12	30	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	45%	100%	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	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	2	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

To integrate and institutionalize planning and budgeting through participatory process

Facilitate, formulate and coordinate plans and budgets and

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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 sixteen officers comprising of, nine Assistant Budget Analyst, one Principal Planning Officers, four Assistant Planning and one Assistant Statistician. The main challenges in carrying out the sub-program include lack of

collaboration with other decentralized departments and non-adherence to rules and regulations.

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 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
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
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

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 10: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

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

SUB-PROGRAMME 1.4 Legislative Oversight

Ensure full political, administrative and fiscal decentralization

To provide adequate legal services to support the effective and efficient implementation of policies. Provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB-PROGRAMME DESCRIPTION

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 12: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Justice delivery and legal services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The human resource unit has strength of three officers comprising of one Human Resource Officer, Assistant Human Resource Officer and 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.

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	4	4	4	4
Appraisal of staff annually	Number of staff appraisal conducted	151	120	151	151	151	151
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	86	20	50	50	50	50
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

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

TABLE 14: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system
- To register infant and death person
- Accelerate the provision of improve environmental sanitation

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to 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 with funding from GOG, DACF, Donor support and the district's IGF.

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

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds hence leading to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator		Past Years		Projections			
			2021	2022	2023	2024	2025	2026
Enrolment increased	Gross enrolment Rate	KG	92.2%	95%	96%	96.5%	97%	98%
		Primary	84.3%	95.1%	97%	98%	98%	98%
		JHS	52.5%	86%	90%	92%	95%	98%
		SHS	78%	90%	90%	95%	95%	98%
	Gender Parity Index	KG	0.74	0.23	1.0	1.0	1.0	1.0
		Primary	4.65	2.8	1.0	1.0	1.0	1.0
		JHS	6.50	5.69	2.0	2.0	2.0	2.0
		SHS	20.14	13.55	5.0	5.0	5.0	5.0
Literacy and Numeracy levels improved	BECE pass rate		63.04%		100%	100%	100%	100%
	Percentage of students with reading ability		40%	42%	45%	50%	55%	60%

Schools monitored	Percentage of schools visited for inspection	95%	98.5%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	3	4	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	5	8	6	10	10	10
	No. of teachers quarter constructed	2	2	4	4	4	4
	No. of dining halls constructed	2	1	1	0	0	0

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 16: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Financial support (Scholarships)	Procurement and Supply of 850 Dual Desks to the Basic Schools District wide
Support for brilliant but needy students	Construction of 1No 3unit classroom block with office, staff common room, 3 seater KVIP and supply furniture at Kukuom Girls Model
Support for District Education Oversight Committee (DEOC)	Construction of 1No 3unit classroom block with office, staff common room, 3 seater KVIP and supply furniture at Kukuom SDA.
Development of youth, sports and culture	Completion of 1No. 3 Unit Classroom Block with 4 Seater KVIP & Urinal at Asempanye
Support to teaching and learning delivery	Completion of 1No. 3 Unit Classroom Block at Kukuom Anglican (KG)
Supervision and inspection of Education Delivery	Completion of 1No. 3Unit Classroom Blk. at Siiso
My First Day at School	Completion of 1No. 3 Unit Classroom Block with 4 Seater KVIP & Urinal at Siiso Bowjiase
	Completion of Teacher's Quarters with 2No. Toilet & Bathroom at Nakete

	Completion of 1No. 3 Unit Classroom Block with 4 Seater KVIP & Urinal at Sankore SDA
	Renovation of 1no. 6unit classroom Block at kukuom methoist primary
	Completion of 1No. 3 Uint Classroom Block at Noberkaw
	Completion of 1No. 3 Unit Classroom Block with 4 Seater KVIP and Urinal at Kukuom Methodist Primary
	Completion of 2No. 3Unit Teacher's Quarters at Sikafremogya
	Completion of 1No. 3Unit Classroom Block at Siiso
	Completion of 1No 6 Unit Classroom Block at Kukuom Agric SHS
	Completion of 1No. 3Unit Classroom Block with 4 Seater KVIP & Urinal and Supply of Furnitures at Abuom D/A JHS

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health 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;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility and donor support. 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.

Challenges in executing the sub-programme include:

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to health service delivery improved	Number of functional Health centres constructed	1	1	3	4	4	4
	No. of nurses quarters constructed/renovated	1	2	2	2	2	2
Increased education to communities on communicable diseases	Number of communities sensitised	2	6	2	2	2	2
Train health staff on health delivery	Number of health staff trained	27	-	10	15	15	20

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 18: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention activities	Extension of Male Hostel with 3 No. Teacher's Quarters at Kwapong
District response initiative (DRI) on HIV/AIDS	Construction of CHPS Compound at Weijakrom
Public Health services	Construction of 1No. Maternity Block at Kwapong
Support to COVID 19	Construction of Maternity Block at Noberko
	Completion of Health Centre at Anwiam

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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.
- Establish an effective and efficient social protection system.

BUDGET SUB-PROGRAMME DESCRIPTION

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

The community development unit assists to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes;
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or;
- Teaching deprived or rural women in home management and child care.

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

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enrolment of more people into LEAP	No. of people enrolled	-	-	150	150	150	150
Organize 30 women groups for local food processing	No. of Groups organized	15	30	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	150	28	150	200	200	200
Increase the livelihood of community members	Number of people trained on agro-processing	50	100	100	100	150	150
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	15	25	30	30	50
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	8	20	30	35	45	50

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 20: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Social intervention programs	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the birth and death registry are

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

BUDGET SUB- PROGRAMME DESCRIPTION

The sub program is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. It is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub program is being undertaken by the Birth and Death Registry.

TABLE 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education and Sensitization of Infant birth registration and death registration	Number of infant births registered	100%	90%	100%	100%	100%	100%
	Number of infant deaths registered	100%	80%	100%	100%	100%	100%

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

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

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The unit seeks to provide environmental and sanitation services within the district. The programme is to make sure and manage the liquid and solid waste across the district.

The programme manage by twenty two staff. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund. The general public is the beneficiary of environmental health and sanitation services sub programme.

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

TABLE 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Sanitation	No. of communities declared ODF basic	-	-	2	2	2	2
	No. of communities declared ODF proper	-	-	1	1	1	1
	No. of sanitary offenders prosecuted	23	-	10	5	4	2

	No. of sanitation campaigns organised	-	-	10	10	15	20
Food vendors medically screened and licenced	No. of vendors screened and licenced	2,000	1,148	2,000	2,348	2,500	2,500
Stray animals arrested	No. of animals	-	-	10	5	5	5

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 24: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Environmental sanitation Management	Rehabilitation of 17No. Borehole within the District
Solid waste management	Drilling of 4No. Borehole and Installation of Hand Pump within the District
Institutional Latrines maintenance and Liquid waste management	Maintenance of existing Boreholes
Sensitize some selected communities on dangers of open defecations (CLTS)	
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)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

- Physical Planning Department
- District Works Department.
- Road and Transport unit

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

Fifteen officers would be carrying out this sub-programme, nine works officers, five physical officers and one road and transport officer

The programme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), District Development Facility (DDF) and the Internally Generated fund – IGF. The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

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 (5) 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.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator		Past Years		Projections			2026
			2021	2022 as at August	2023	2024	2025	
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valuated		-	-	1,385	1,776	1,800	1,800
Preparation of Base Maps and Local Plans	Number of communities with base maps		6	8	11	15	18	18
	Number of communities with local plans		7	8	9	11	15	15
Street Named and Property Addressed	Number of streets named		287	287	542	598	620	620
	Number of properties addressed	Businesses	391	391	435	500	540	600
		properties	1,385	1,385	1,530	1,840	2,000	2,100

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	2	6	6	6	6
Create public awareness on development control	No. of public awareness organized	2	7	9	9	12	15

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 26: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Valuation of Properties	
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Creation public awareness on development control	
Issuance of development permits	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

The objectives of this sub program are to;

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

BUDGET SUB PROGRAMME DESCRIPTION

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers through efficient infrastructures relative to housing and water supply. The department of Works is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of nine (9).The beneficiaries of this sub programme are Assembly staff, property owners and the general public. The sources of fund for this sub programme are IGF, DACF, GOG and DDF.

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.

SUB-PROGRAMME RESULTS STATEMENT

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organised	12	8	16	18	18	16
Increase electricity coverage	No. of communities connected to the national grid	6	3	4	6	7	4
WSMTs formed and trained	No. of WMTSs formed and trained	2	0	4	3	2	4
Improved condition of feeder road	Km of motorable road	24	12	16	34	26	24
Portable water coverage improved	No. of boreholes provided	4	2	8	12	8	12
	No. of boreholes mechanized	2	1	6	4	6	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance of Street Lights
Facilitate the formation of WATSAN groups	Construction of 1No. Community Durbar Ground
Logistical Support for the Operations of the Works department	Self Help projects
Routine Monitoring of programmes and projects	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of this programme are to;

- Promote resilient infrastructural development & maintenance, and basic service provision with regards to road network within the area.
- Ensure sustainable development and management of the transport sector

BUDGET SUB- PROGRAMME DESCRIPTION

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

The programme is mainly delivered road and transport unit under the Works Departments.

The programme is funded with transfers from the Central Government, DACF, DDF and IGF. The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

TABLE 29: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	24	12	16	34	26	24

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

TABLE 30: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Management of transport services	Routine maintenance and spot Improvement of Feeder Roads
	Reshaping of 20kms of Roads district wide

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- support to the creation of business opportunities;
- provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop and market tourist sites, improve accessibility to key 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.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	155	250	300	350	400	400
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	55	70	75	80	85	90
	No. of individuals trained on soap making	25	40	40	45	45	50
	No. of individuals trained on bread baking	16	20	25	25	35	40
Technical and financial support to artisans and SMEs	Total number of SMEs benefited	85	150	200	200	200	200
	No. of new businesses established	15	30	35	40	42	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	5	10	12	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	

Business Forum/LED Activities	
Trade Development and Promotion	
Small Business Management Training	
Technical Training in Welding and Fabrications	
Group Development Training in Group Dynamics	
Business Plans Preparation	
Technical Training in Soap Making	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, 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 sixteen (16) staff in delivering the sub-programme, funds would be sourced from GoG, DACF, and Donor (CIDA). Development partners, departments and the general public are the beneficiaries of this sub – programme.

Key challenges include

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

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food Programme (PFJ)	6,551	7427	13,000	15,000	15,000	15,000
Capacity of Community Animal Health Workers built	No. of CAHW	3	6	7	8	10	10
Provision of small irrigation schemes	No. of dug-outs constructed	1	-	10	10	10	10
	No. of Women Streamed	56	155	200	300	300	300

Gender mainstreaming Activities	No. of Male Streamed	27	134	130	150	200	200
Access to Agriculture Extension services	Number of Agriculture Extension officers	12	10	15	15	15	15
	Total No. of farmers engaged	23,761	19,945	25,000	25,000	25,000	25,000
Support vulnerable farmers with inputs	No. of vulnerable farmers benefited	23	5	30	30	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct Field Visits and Supervision Exercises	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Promote agriculture as a viable business among the youth	
Improve Post-Harvest Management	
Enhance the application of science, technology and innovation	
Agricultural Research and Demonstration Farms	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity and support farmers expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	

Organize mass vaccination against schedule diseases (anthrax, rabbiis, blackleg, new castle, coccidiosis,	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

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.

S PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

UB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and 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.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster victims	No. of Individuals supported	-	5	10	15	20	25
Sensitization on natural disasters	Number of sensitization programs held	18	9	10	10	10	10
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	65	70
Disaster prevention and mitigation	Total No. of community fora held	320	160	350	350	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize field training for Disaster volunteers groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

The objectives of this sub program is to

- Develop recreational facilities and promote cultural heritage and nature conservation in the area.
- Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

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

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

SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 37: SUB-PROGRAMME RESULTS STATEMENT

Main Output	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,209,742		
130201 17.1 strengthen domestic resource mob.	10,169,310	97,000		
160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	24,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	41,189		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	7,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,000		
410101 Deepen political and administrative decentralisation	0	467,874		
410201 Improve decentralised planning	0	321,809		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,061,027		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,350,752		
550201 2.1 End hunger and ensure access to sufficient food	0	416,294		
550302 16.9 Provide legal identity incl. birth registration	0	2,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	208,787		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,741,375		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	159,103		
640101 Improve human capital development and management	0	115,359		
Grand Total ¢	10,169,310	10,255,310	-86,000	-0.84

2-year Summary Revenue Generation Performance 2021 / 2022

In GH¢

<i>Revenue Item</i>	<i>2021 Actual Collection</i>	<i>Approved Budget 2022</i>	<i>Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2023</i>
Finance, , <u>Asunafo South - Kukuom</u>							
Grants	0.00	0.00	0.00				9,529,101.70
131 From foreign governments(Current)	0.00	0.00	0.00				432,294.33
133 From foreign governments(Current)	0.00	0.00	0.00				9,096,807.37
Non Tax Revenue	0.00	0.00	0.00				640,208.74
141 Property income [GFS]	0.00	0.00	0.00				320,990.06
142 Sales of goods and services	0.00	0.00	0.00				301,218.68
143 Fines, penalties, and forfeits	0.00	0.00	0.00				18,000.00
Grand Total	0.00	0.00	0.00				10,169,310.44

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	10,255,310	10,287,408	10,357,864
Management and Administration	0	0	0	3,364,939	3,388,498	3,398,588
	0	0	0	2,290,203	2,312,885	2,313,105
	0	0	0	533,209	534,086	538,541
	0	0	0	465,668	465,668	470,325
	0	0	0	30,000	30,000	30,300
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,928,042	3,929,874	3,967,323
	0	0	0	196,161	197,993	198,123
	0	0	0	16,500	16,500	16,665
	0	0	0	167,073	167,073	168,744
	0	0	0	2,427,640	2,427,640	2,451,916
	0	0	0	131,603	131,603	132,919
	0	0	0	70,000	70,000	70,700
	0	0	0	919,066	919,066	928,256
Infrastructure Delivery and Management	0	0	0	2,182,016	2,185,643	2,203,836
	0	0	0	399,846	403,472	403,844
	0	0	0	84,500	84,500	85,345
	0	0	0	140,000	140,000	141,400
	0	0	0	975,775	975,775	985,533
	0	0	0	40,000	40,000	40,400
	0	0	0	541,896	541,896	547,315
Economic Development	0	0	0	748,313	751,393	755,796
	0	0	0	320,019	323,099	323,219
	0	0	0	4,000	4,000	4,040
	0	0	0	132,000	132,000	133,320
	0	0	0	32,294	32,294	32,617
	0	0	0	260,000	260,000	262,600
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
	0	0	0	2,000	2,000	2,020
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,255,310	10,287,408	10,357,864

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	10,255,310	10,287,408	10,357,864
Management and Administration	0	0	0	3,364,939	3,388,498	3,398,588
SP1.1: General Administration	0	0	0	2,836,021	2,858,434	2,864,381
21 Compensation of employees [GFS]	0	0	0	2,241,338	2,263,751	2,263,751
211 Wages and salaries [GFS]	0	0	0	2,232,188	2,254,510	2,254,510
21110 Established Position	0	0	0	2,153,644	2,175,181	2,175,181
21111 Wages and salaries in cash [GFS]	0	0	0	52,744	53,272	53,272
21112 Wages and salaries in cash [GFS]	0	0	0	25,800	26,058	26,058
212 Social contributions [GFS]	0	0	0	9,150	9,241	9,241
21210 Actual social contributions [GFS]	0	0	0	9,150	9,241	9,241
22 Use of goods and services	0	0	0	544,683	544,683	550,130
221 Use of goods and services	0	0	0	544,683	544,683	550,130
22101 Materials - Office Supplies	0	0	0	158,707	158,707	160,294
22102 Utilities	0	0	0	42,500	42,500	42,925
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	225,205	225,205	227,457
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22109 Special Services	0	0	0	7,412	7,412	7,486
22112 Emergency Services	0	0	0	40,859	40,859	41,268
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	97,000	97,000	97,970
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	98,846	99,114	99,834
21 Compensation of employees [GFS]	0	0	0	26,846	27,114	27,114
211 Wages and salaries [GFS]	0	0	0	26,846	27,114	27,114
21110 Established Position	0	0	0	26,846	27,114	27,114
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	203,072	203,949	205,103
21 Compensation of employees [GFS]	0	0	0	87,713	88,590	88,590
211 Wages and salaries [GFS]	0	0	0	87,713	88,590	88,590
21110 Established Position	0	0	0	87,713	88,590	88,590
22 Use of goods and services	0	0	0	115,359	115,359	116,513
221 Use of goods and services	0	0	0	115,359	115,359	116,513
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	109,359	109,359	110,453
Social Services Delivery	0	0	0	3,928,042	3,929,874	3,967,323
SP2.1 Education, youth & Sports Services	0	0	0	2,061,027	2,061,027	2,081,637
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	208,519	208,519	210,604
282 Miscellaneous other expense	0	0	0	208,519	208,519	210,604
28210 General Expenses	0	0	0	208,519	208,519	210,604
31 Non Financial Assets	0	0	0	1,799,508	1,799,508	1,817,503
311 Fixed assets	0	0	0	1,799,508	1,799,508	1,817,503
31111 Dwellings	0	0	0	117,593	117,593	118,769
31112 Nonresidential buildings	0	0	0	1,423,915	1,423,915	1,438,155
31131 Infrastructure Assets	0	0	0	258,000	258,000	260,580
SP2.2 Public Health Services and Management	0	0	0	1,350,752	1,350,752	1,364,259
22 Use of goods and services	0	0	0	90,257	90,257	91,159
221 Use of goods and services	0	0	0	90,257	90,257	91,159
22101 Materials - Office Supplies	0	0	0	61,516	61,516	62,131
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	5,740	5,740	5,798
31 Non Financial Assets	0	0	0	1,260,495	1,260,495	1,273,100
311 Fixed assets	0	0	0	1,260,495	1,260,495	1,273,100
31111 Dwellings	0	0	0	95,232	95,232	96,184
31112 Nonresidential buildings	0	0	0	1,165,263	1,165,263	1,176,916
SP2.3 Social Welfare and Community Development	0	0	0	342,264	344,095	345,686

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	183,161	184,993	184,993
211 Wages and salaries [GFS]	0	0	0	183,161	184,993	184,993
21110 Established Position	0	0	0	183,161	184,993	184,993
22 Use of goods and services	0	0	0	144,103	144,103	145,544
221 Use of goods and services	0	0	0	144,103	144,103	145,544
22101 Materials - Office Supplies	0	0	0	104,603	104,603	105,649
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
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
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	172,000	172,000	173,720
22 Use of goods and services	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,182,016	2,185,643	2,203,836
SP3.1 Physical and Spatial Planning Development	0	0	0	188,337	189,808	190,220
21 Compensation of employees [GFS]	0	0	0	147,148	148,619	148,619
211 Wages and salaries [GFS]	0	0	0	147,148	148,619	148,619
21110 Established Position	0	0	0	147,148	148,619	148,619
22 Use of goods and services	0	0	0	41,189	41,189	41,601
221 Use of goods and services	0	0	0	41,189	41,189	41,601
22101 Materials - Office Supplies	0	0	0	10,489	10,489	10,594
22105 Travel - Transport	0	0	0	18,660	18,660	18,847
22107 Training - Seminars - Conferences	0	0	0	12,040	12,040	12,160
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,993,680	1,995,835	2,013,616
21 Compensation of employees [GFS]	0	0	0	215,518	217,673	217,673
211 Wages and salaries [GFS]	0	0	0	215,518	217,673	217,673
21110 Established Position	0	0	0	215,518	217,673	217,673
22 Use of goods and services	0	0	0	272,962	272,962	275,691
221 Use of goods and services	0	0	0	272,962	272,962	275,691
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	207,962	207,962	210,041
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	315,404	315,404	318,558
282 Miscellaneous other expense	0	0	0	315,404	315,404	318,558
28210 General Expenses	0	0	0	315,404	315,404	318,558
31 Non Financial Assets	0	0	0	1,189,796	1,189,796	1,201,694
311 Fixed assets	0	0	0	1,189,796	1,189,796	1,201,694
31111 Dwellings	0	0	0	195,180	195,180	197,132
31112 Nonresidential buildings	0	0	0	799,918	799,918	807,917
31113 Other structures	0	0	0	157,911	157,911	159,491
31131 Infrastructure Assets	0	0	0	36,787	36,787	37,154
Economic Development	0	0	0	748,313	751,393	755,796
SP4.1 Trade, Tourism and Industrial Development	0	0	0	24,000	24,000	24,240
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
SP4.2 Agricultural Services and Management	0	0	0	724,313	727,393	731,556
21 Compensation of employees [GFS]	0	0	0	308,019	311,099	311,099
211 Wages and salaries [GFS]	0	0	0	308,019	311,099	311,099
21110 Established Position	0	0	0	308,019	311,099	311,099
22 Use of goods and services	0	0	0	376,294	376,294	380,057
221 Use of goods and services	0	0	0	376,294	376,294	380,057
22101 Materials - Office Supplies	0	0	0	251,000	251,000	253,510
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	50,960	50,960	51,470
22107 Training - Seminars - Conferences	0	0	0	42,334	42,334	42,758
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
SP5.1 Disaster Prevention and Management	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	10,255,310	10,287,408	10,357,864

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asunafo South District - Kukuom	3,122,048	1,633,498	2,788,838	7,544,384	87,694	552,515	0	640,209	0	0	0	478,153	1,460,962	1,939,115	10,255,310
	0	40,000	0	40,000	0	6,000	0	6,000	0	0	0	40,000	0	40,000	86,000
Education, Youth and Sports	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	0	0	0	23,000
Office of Departmental Head	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	0	0	0	23,000
Works	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	40,000	0	40,000	63,000
Office of Departmental Head	0	20,000	0	20,000	0	3,000	0	3,000	0	0	0	40,000	0	40,000	63,000
Management and Administration	2,268,203	487,668	0	2,755,871	87,694	445,515	0	533,209	0	0	0	75,859	0	75,859	3,364,939
Central Administration	2,153,644	370,668	0	2,524,312	87,694	389,015	0	476,709	0	0	0	30,000	0	30,000	3,031,021
Administration (Assembly Office)	2,153,644	370,668	0	2,524,312	87,694	389,015	0	476,709	0	0	0	30,000	0	30,000	3,031,021
Finance	0	45,000	0	45,000	0	52,000	0	52,000	0	0	0	0	0	0	97,000
	0	45,000	0	45,000	0	52,000	0	52,000	0	0	0	0	0	0	97,000
Human Resource	87,713	66,000	0	153,713	0	3,500	0	3,500	0	0	0	45,859	0	45,859	203,072
Human Resource	87,713	66,000	0	153,713	0	3,500	0	3,500	0	0	0	45,859	0	45,859	203,072
Statistics	26,846	6,000	0	32,846	0	1,000	0	1,000	0	0	0	0	0	0	33,846
Statistics	26,846	6,000	0	32,846	0	1,000	0	1,000	0	0	0	0	0	0	33,846
Social Services Delivery	183,161	446,775	2,140,938	2,770,874	0	13,500	0	13,500	0	0	0	70,000	919,066	989,066	3,905,042
Education, Youth and Sports	0	238,519	1,340,443	1,578,961	0	0	0	0	0	0	0	0	459,066	459,066	2,038,027
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Education	0	208,519	1,340,443	1,548,961	0	0	0	0	0	0	0	0	459,066	459,066	2,008,027
Health	0	182,257	800,495	982,752	0	10,000	0	10,000	0	0	0	70,000	460,000	530,000	1,522,752
Office of District Medical Officer of Health	0	87,257	600,495	687,752	0	3,000	0	3,000	0	0	0	0	0	0	690,752
Environmental Health Unit	0	95,000	0	95,000	0	7,000	0	7,000	0	0	0	70,000	0	70,000	172,000
Hospital services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	460,000	460,000	660,000
Social Welfare & Community Development	183,161	26,000	0	209,161	0	1,500	0	1,500	0	0	0	0	0	0	342,264
Social Welfare	183,161	26,000	0	209,161	0	1,500	0	1,500	0	0	0	0	0	0	342,264
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Infrastructure Delivery and Management	362,666	485,055	647,900	1,495,620	0	81,500	0	81,500	0	0	0	0	541,896	541,896	2,119,016
Physical Planning	147,148	38,689	0	185,837	0	2,500	0	2,500	0	0	0	0	0	0	188,337
Office of Departmental Head	0	38,689	0	38,689	0	2,500	0	2,500	0	0	0	0	0	0	41,189
Town and Country Planning	147,148	0	0	147,148	0	0	0	0	0	0	0	0	0	0	147,148
Works	215,518	446,366	647,900	1,309,784	0	79,000	0	79,000	0	0	0	0	541,896	541,896	1,930,680
Office of Departmental Head	0	72,000	0	72,000	0	0	0	0	0	0	0	0	0	0	72,000
Public Works	215,518	374,366	0	589,884	0	79,000	0	79,000	0	0	0	0	0	0	668,884
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	16,787	16,787	36,787
Feeder Roads	0	0	157,911	157,911	0	0	0	0	0	0	0	0	0	0	157,911
Rural Housing	0	0	469,989	469,989	0	0	0	0	0	0	0	0	525,109	525,109	995,098
Economic Development	308,019	144,000	0	452,019	0	4,000	0	4,000	0	0	0	292,294	0	292,294	748,313
Agriculture	308,019	122,000	0	430,019	0	2,000	0	2,000	0	0	0	292,294	0	292,294	724,313
Trade, Industry and Tourism	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000
Office of Departmental Head	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	2,163,644		
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]							2,153,644		
Objective	000000	Compensation of Employees					2,153,644		
Program	91001	Management and Administration					2,153,644		
Sub-Program	91001001	SP1.1: General Administration					2,153,644		
Operation	000000		0.0	0.0	0.0		2,153,644		
Wages and salaries [GFS]							2,153,644		
2111001 Established Post							2,153,644		
Use of goods and services							10,000		
Objective	410201	Improve decentralised planning					10,000		
Program	91001	Management and Administration					10,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000		
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210102 Office Facilities, Supplies and Accessories							10,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			476,709
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] 87,694

Objective	000000	Compensation of Employees				87,694
Program	91001	Management and Administration				87,694
Sub-Program	91001001	SP1.1: General Administration				87,694
Operation	000000		0.0	0.0	0.0	87,694

Wages and salaries [GFS]						78,544
2111102	Monthly paid and casual labour					52,744
2111243	Transfer Grants					20,000
2111248	Special Allowance/Honorarium					5,800
Social contributions [GFS]						9,150
2121001	13 Percent SSF Contribution					9,150

Use of goods and services 359,015

Objective	410101	Deepen political and administrative decentralisation				252,015
Program	91001	Management and Administration				252,015
Sub-Program	91001001	SP1.1: General Administration				212,015
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	102,705

Use of goods and services						102,705
2210201	Electricity charges					25,000
2210202	Water					500
2210203	Telecommunications					14,000
2210204	Postal Charges					3,000
2210502	Maintenance and Repairs - Official Vehicles					20,205
2210509	Other Travel and Transportation					20,000
2210510	Other Night allowances					20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210902	Official Celebrations					5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210511	Local travel cost					10,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	44,811
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Use of goods and services						44,811
2210103	Refreshment Items					40,399
2210404	Hotel Accommodations					2,000
2210907	Canteen Services					2,412

Operation	910806	910806 - Security management	1.0	1.0	1.0	16,500
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Use of goods and services						16,500
2210114	Rations					16,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210711 Public Education and Sensitization				3,000
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
		2210101 Printed Material and Stationery				10,000
		2210905 Assembly Members Sittings All				30,000
Objective	410201	Improve decentralised planning				107,000
Program	91001	Management and Administration				107,000
Sub-Program	91001001	SP1.1: General Administration				102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210503 Fuel and Lubricants - Official Vehicles				15,000
		2210511 Local travel cost				45,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
		2210101 Printed Material and Stationery				17,000
		2210102 Office Facilities, Supplies and Accessories				15,000
		2210111 Other Office Materials and Consumables				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		Other expense				30,000
Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				20,000
		2821010 Contributions				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,668
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							335,668
Objective	410101	Deepen political and administrative decentralisation					210,859
Program	91001	Management and Administration					210,859
Sub-Program	91001001	SP1.1: General Administration					125,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,859	
Use of goods and services							60,859
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							10,000
2211203 Emergency Works							40,859
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210103 Refreshment Items							25,000
2210404 Hotel Accommodations							5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					85,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210103 Refreshment Items							25,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210905 Assembly Members Sitings All							25,000
Objective	410201	Improve decentralised planning					124,809
Program	91001	Management and Administration					124,809
Sub-Program	91001001	SP1.1: General Administration					74,809
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	34,809	
Use of goods and services							34,809
2210101 Printed Material and Stationery							14,000
2210102 Office Facilities, Supplies and Accessories							20,809

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
Use of goods and services									50,000
	2210103	Refreshment Items							20,000
	2210511	Local travel cost							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							25,000
Other expense									25,000
Objective	410101	Deepen political and administrative decentralisation							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
	2821010	Contributions							5,000
Objective	410201	Improve decentralised planning							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
	2821010	Contributions							20,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							30,000
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office) Ahaho							
Location Code	1318001	Asunafo South - Kukuom							
Use of goods and services									30,000
Objective	410201	Improve decentralised planning							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
Use of goods and services									30,000
	2210511	Local travel cost							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre									3,031,021

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				52,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							52,000
Objective	130201	17.1 strengthen domestic resource mob.					52,000
Program	91001	Management and Administration					52,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					52,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210101 Printed Material and Stationery							10,000
2210122 Value Books							7,000
2210511 Local travel cost							2,000
2211101 Bank Charges							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210509 Other Travel and Transportation							7,000
2210511 Local travel cost							6,000
2210806 Local Consultants Commission (Individuals)							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3070200001	Asunafo South District - Kukuom_Finance_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							45,000
Objective	130201	17.1 strengthen domestic resource mob.					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210203 Telecommunications							25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							97,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
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							3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							7,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Total Cost Centre							53,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			129,557
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	1318001	Asunafo South - Kukuom				
Other expense						129,557
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				129,557
Program	91006	Social Services Delivery				129,557
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				129,557
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	129,557
Miscellaneous other expense						129,557
2821019 Scholarship and Bursaries						129,557

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			196,555
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	1318001	Asunafo South - Kukuom				
Other expense						78,962
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				78,962
Program	91006	Social Services Delivery				78,962
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				78,962
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,962
Miscellaneous other expense						78,962
2821019 Scholarship and Bursaries						78,962

						Non Financial Assets	117,593
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					117,593
Program	91006	Social Services Delivery					117,593
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					117,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		117,593
Fixed assets							117,593
3111153 WIP - Bungalows/Flat							117,593

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			258,000
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	1318001	Asunafo South - Kukuom				
Non Financial Assets						258,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				258,000
Program	91006	Social Services Delivery				258,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				258,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	258,000
Fixed assets						258,000
3113108 Furniture and Fittings						258,000
<i>Total Cost Centre</i>						584,112

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70911	Pre-primary education				98,874
Organisation	3070302001	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Kindergarten_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Non Financial Assets						98,874
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				98,874
Program	91006	Social Services Delivery				98,874
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				98,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	48,874
Fixed assets						48,874
3111256 WIP - School Buildings						48,874
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	50,000
Fixed assets						50,000
3111205 School Buildings						50,000
Total Cost Centre						98,874

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,003
Function Code	70912	Primary education					
Organisation	3070302002	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							120,003
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,003
Program	91006	Social Services Delivery					120,003
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,003
Fixed assets							120,003
3111256 WIP - School Buildings							120,003
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				201,066
Function Code	70912	Primary education					
Organisation	3070302002	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							201,066
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					201,066
Program	91006	Social Services Delivery					201,066
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					201,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		201,066
Fixed assets							201,066
3111256 WIP - School Buildings							201,066
Total Cost Centre							321,069

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70921	Lower-secondary education					1,003,973	
Organisation	3070302003	Asunafo South District - Kukuom_Education, Youth and Sports_Education_Junior High_Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Non Financial Assets							1,003,973	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,003,973	
Program	91006	Social Services Delivery					1,003,973	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,003,973	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,003,973
Fixed assets							1,003,973	
3111256 WIP - School Buildings							1,003,973	
Total Cost Centre							1,003,973	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				37,516
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							37,516
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,516
Program	91006	Social Services Delivery					37,516
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,516
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		37,516
Use of goods and services							37,516
2210105 Drugs							37,516

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				650,235
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							49,740
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,740
Program	91006	Social Services Delivery					49,740
Sub-Program	91006002	SP2.2 Public Health Services and Management					49,740
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,740
Use of goods and services							19,740
2210105 Drugs							14,000
2210709 Seminars/Conferences/Workshops - Domestic							5,740
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210511 Local travel cost							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Non Financial Assets							600,495
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,495
Program	91006	Social Services Delivery					600,495
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,495
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,495
Fixed assets							600,495
3111153 WIP - Bungalows/Flat							95,232
3111202 Clinics							100,000
3111252 WIP - Clinics							205,263
3111253 WIP - Health Centres							200,000
Total Cost Centre							690,752

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo			
Location Code	1318001	Asunafo South - Kukuom			
			7,000		

			Use of goods and services			7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				7,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000

Use of goods and services		7,000
2210301	Cleaning Materials	5,000
2210511	Local travel cost	2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo			
Location Code	1318001	Asunafo South - Kukuom			
			95,000		

			Use of goods and services			95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				95,000
Program	91006	Social Services Delivery				95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				95,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000

Use of goods and services		7,000
2210301	Cleaning Materials	3,000
2210511	Local travel cost	4,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	60,000
			Use of goods and services			60,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	28,000
Use of goods and services		60,000				
2210205	Sanitation Charges	60,000				

Use of goods and services		28,000
2210120	Purchase of Petty Tools/Implements	8,000
2210205	Sanitation Charges	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	70,000
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services						70,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	70,000
Use of goods and services						70,000	
2210511 Local travel cost						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Total Cost Centre						172,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
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							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111253 WIP - Health Centres							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				460,000
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							460,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					460,000
Program	91006	Social Services Delivery					460,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111252 WIP - Clinics							460,000
Total Cost Centre							660,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	320,019
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Compensation of employees [GFS]							308,019	
Objective	000000	Compensation of Employees						308,019
Program	91008	Economic Development						308,019
Sub-Program	91008002	SP4.2 Agricultural Services and Management						308,019
Operation	000000		0.0	0.0	0.0		308,019	
Wages and salaries [GFS]							308,019	
2111001 Established Post							308,019	
Use of goods and services							12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210101 Printed Material and Stationery							2,000	
2210201 Electricity charges							2,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210511 Local travel cost							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Use of goods and services							2,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			110,000
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210120 Purchase of Petty Tools/Implements						5,000
2210509 Other Travel and Transportation						3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210902 Official Celebrations						30,000
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
Other expense						40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				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
Miscellaneous other expense						40,000
2821009 Donations						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,294
Program	91008	Economic Development					32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,960
Use of goods and services							14,960
2210120 Purchase of Petty Tools/Implements							2,000
2210502 Maintenance and Repairs - Official Vehicles							6,960
2210509 Other Travel and Transportation							4,000
2210511 Local travel cost							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,334
Use of goods and services							5,334
2210709 Seminars/Conferences/Workshops - Domestic							5,334
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				260,000
Function Code	70421	Agriculture cs					
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							260,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					260,000
Program	91008	Economic Development					260,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210120 Purchase of Petty Tools/Implements							220,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				10,000
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					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,800
Use of goods and services							3,800
2210101 Printed Material and Stationery							3,800
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		3,190
Use of goods and services							3,190
2210511 Local travel cost							2,100
2210710 Staff Development							1,090
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		950
Use of goods and services							950
2210711 Public Education and Sensitization							950
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		2,060
Use of goods and services							2,060
2210509 Other Travel and Transportation							2,060

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,500
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					
Use of goods and services							2,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,500
Program	91007	Infrastructure Delivery and Management					2,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	28,689	
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						
Use of goods and services							28,689	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					28,689	
Program	91007	Infrastructure Delivery and Management					28,689	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					28,689	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210711 Public Education and Sensitization							4,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	10,689
Use of goods and services							10,689	
2210120 Purchase of Petty Tools/Implements							3,689	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210505 Running Cost - Official Vehicles							5,000	
Total Cost Centre							41,189	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	147,148
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					
Compensation of employees [GFS]							147,148
Objective	000000	Compensation of Employees					147,148
Program	91007	Infrastructure Delivery and Management					147,148
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					147,148
Operation	000000		0.0	0.0	0.0		147,148
Wages and salaries [GFS]							147,148
	2111001	Established Post					147,148
Total Cost Centre							147,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		196,161
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Compensation of employees [GFS]		183,161
Objective	000000	Compensation of Employees			183,161
Program	91006	Social Services Delivery			183,161
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			183,161
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		183,161
2111001	Established Post	183,161

			Use of goods and services		13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,000
Program	91006	Social Services Delivery			13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services		10,000
2210101	Printed Material and Stationery	6,000
2210509	Other Travel and Transportation	4,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0
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Use of goods and services		3,000
2210511	Local travel cost	3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		1,500
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		

			Use of goods and services		1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,500
Program	91006	Social Services Delivery			1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0

Use of goods and services		1,500
2210511	Local travel cost	1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,000
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							13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				131,603
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							116,603
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					116,603
Program	91006	Social Services Delivery					116,603
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					116,603
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		116,603
Use of goods and services							116,603
2210105 Drugs							15,000
2210120 Purchase of Petty Tools/Implements							81,603
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Total Cost Centre							342,264

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
			12,000	

			Use of goods and services		12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
					2,000

Use of goods and services					2,000
2210101 Printed Material and Stationery					1,000
2210102 Office Facilities, Supplies and Accessories					1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
					10,000

Use of goods and services					10,000
2210502 Maintenance and Repairs - Official Vehicles					3,000
2210511 Local travel cost					7,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
			3,000	

			Use of goods and services		3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
					3,000

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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70610	Housing development				
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Other expense						70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				70,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821010 Contributions						70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			40,000
Function Code	70610	Housing development				
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						30,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	215,518
Function Code	70610	Housing development		
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo		
Location Code	1318001	Asunafo South - Kukuom		
Compensation of employees [GFS]				215,518
Objective	000000	Compensation of Employees		215,518
Program	91007	Infrastructure Delivery and Management		215,518
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		215,518
Operation	000000		0.0 0.0 0.0	215,518
Wages and salaries [GFS]				215,518
2111001 Established Post				215,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	79,000
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				79,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		79,000
Program	91007	Infrastructure Delivery and Management		79,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		79,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	79,000
Use of goods and services				79,000
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				15,000
2210604 Maintenance of Furniture and Fixtures				4,000
2210606 Maintenance of General Equipment				4,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				31,000
2210617 Street Lights/Traffic Lights				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				70,000
Function Code	70610	Housing development					
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Other expense							70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Miscellaneous other expense							70,000
2821009 Donations							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				304,366
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							128,962
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					128,962
Program	91007	Infrastructure Delivery and Management					128,962
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					128,962
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		128,962
Use of goods and services							128,962
2210603 Repairs of Office Buildings							48,962
2210617 Street Lights/Traffic Lights							80,000
Other expense							175,404
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					175,404
Program	91007	Infrastructure Delivery and Management					175,404
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,404
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		175,404
Miscellaneous other expense							175,404
2821009 Donations							175,404
Total Cost Centre							668,884

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113110 Water Systems							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				16,787
Function Code	70630	Water supply					
Organisation	3071003001	Asunafo South District - Kukuom_Works_Water_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							16,787
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					16,787
Program	91007	Infrastructure Delivery and Management					16,787
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					16,787
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		16,787
Fixed assets							16,787
3113110 Water Systems							16,787
Total Cost Centre							36,787

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	157,911
Function Code	70451	Road transport						
Organisation	3071004001	Asunafo South District - Kukuom_Works_Feeder Roads_Ahafo						
Location Code	1318001	Asunafo South - Kukuom						
Non Financial Assets							157,911	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						157,911
Program	91007	Infrastructure Delivery and Management						157,911
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						157,911
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	157,911
Fixed assets							157,911	
3111308 Feeder Roads							157,911	
Total Cost Centre							157,911	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,180
Function Code	70610	Housing development					
Organisation	3071005001	Asunafo South District - Kukuom_Works_Rural Housing_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							15,180
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,180
Program	91007	Infrastructure Delivery and Management					15,180
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,180
Fixed assets							15,180
3111153 WIP - Bungalows/Flat							15,180

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				454,809
Function Code	70610	Housing development					
Organisation	3071005001	Asunafo South District - Kukuom_Works_Rural Housing_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							454,809
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					454,809
Program	91007	Infrastructure Delivery and Management					454,809
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					454,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		454,809
Fixed assets							454,809
3111103 Bungalows/Flats							180,000
3111255 WIP - Office Buildings							214,809
3111258 WIP-Recreational Centres/Park							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				525,109
Function Code	70610	Housing development					
Organisation	3071005001	Asunafo South District - Kukuom_Works_Rural Housing_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Non Financial Assets							525,109
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					525,109
Program	91007	Infrastructure Delivery and Management					525,109
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					525,109
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		525,109
Fixed assets							525,109
3111209 Police Post							525,109

<i>Total Cost Centre</i>	995,098
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							2,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	22,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							22,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					22,000
Program	91008	Economic Development					22,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					22,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	22,000
Use of goods and services							22,000
2210710 Staff Development							22,000
Total Cost Centre							24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	2,000
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91009	Environmental and Sanitation Management		2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	3071500001	Asunafo South District - Kukuom_Disaster Prevention_Ahafo	
Location Code	1318001	Asunafo South - Kukuom	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				30,000
			Total Cost Centre	32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	3071700001	Asunafo South District - Kukuom_Birth and Death_Ahafo				
Location Code	1318001	Asunafo South - Kukuom				
Use of goods and services						2,000
Objective	550302	16.9 Provide legal identity incl. birth registration				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
<i>Total Cost Centre</i>						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				93,713
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Compensation of employees [GFS]							87,713
Objective	000000	Compensation of Employees					87,713
Program	91001	Management and Administration					87,713
Sub-Program	91001005	SP1.5: Human Resource Management					87,713
Operation	000000		0.0	0.0	0.0	87,713	
Wages and salaries [GFS]							87,713
2111001 Established Post							87,713
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210111 Other Office Materials and Consumables							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210102 Office Facilities, Supplies and Accessories							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							3,500
Objective	640101	Improve human capital development and management					3,500
Program	91001	Management and Administration					3,500
Sub-Program	91001005	SP1.5: Human Resource Management					3,500
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210511 Local travel cost							1,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210710 Staff Development							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071801001	Asunafo South District - Kukuom_Human Resource_Human Resource_Human Resource Management_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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							203,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				32,846
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Compensation of employees [GFS]							26,846
Objective	000000	Compensation of Employees					26,846
Program	91001	Management and Administration					26,846
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,846
Operation	000000		0.0	0.0	0.0	26,846	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Use of goods and services							6,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210101 Printed Material and Stationery							1,500
2210509 Other Travel and Transportation							2,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3071901001	Asunafo South District - Kukuom_Statistics_Statistics_Statistics_Ahafo					
Location Code	1318001	Asunafo South - Kukuom					
Use of goods and services							1,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
Total Cost Centre							33,846
Total Vote							10,255,310

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Asunafo South District - Kukuom	3,122,048	1,633,498	2,788,838	7,544,384	87,694	552,515	0	640,209	0	0	0	478,153	1,460,962	1,939,115	10,255,310
	0	40,000	0	40,000	0	6,000	0	6,000	0	0	0	40,000	0	40,000	86,000
	0	40,000	0	40,000	0	6,000	0	6,000	0	0	0	40,000	0	40,000	86,000
Management and Administration	2,268,203	487,668	0	2,755,871	87,694	445,515	0	533,209	0	0	0	75,859	0	75,859	3,364,939
SP1.1: General Administration	2,153,644	220,668	0	2,374,312	87,694	344,015	0	431,709	0	0	0	30,000	0	30,000	2,836,021
SP1.2: Finance and Revenue Mobilization	0	45,000	0	45,000	0	52,000	0	52,000	0	0	0	0	0	0	97,000
SP1.3: Planning, Budgeting, Coordination and Statistics	26,846	66,000	0	92,846	0	6,000	0	6,000	0	0	0	0	0	0	98,846
SP1.4: Legislative Oversight	0	90,000	0	90,000	0	40,000	0	40,000	0	0	0	0	0	0	130,000
SP1.5: Human Resource Management	87,713	66,000	0	153,713	0	3,500	0	3,500	0	0	0	45,859	0	45,859	203,072
Social Services Delivery	183,161	446,775	2,140,938	2,770,874	0	13,500	0	13,500	0	0	0	70,000	919,066	989,066	3,905,042
SP2.1 Education, youth & Sports Services	0	238,519	1,340,443	1,578,961	0	0	0	0	0	0	0	0	459,066	459,066	2,038,027
SP2.2 Public Health Services and Management	0	87,257	800,495	887,752	0	3,000	0	3,000	0	0	0	0	460,000	460,000	1,350,752
SP2.3 Social Welfare and Community Development	183,161	26,000	0	209,161	0	1,500	0	1,500	0	0	0	0	0	0	342,264
SP2.4 Birth and Death Registration Services	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
SP2.5 Environmental Health and Sanitation Services	0	95,000	0	95,000	0	7,000	0	7,000	0	0	0	70,000	0	70,000	172,000
Infrastructure Delivery and Management	362,666	485,055	647,900	1,495,620	0	81,500	0	81,500	0	0	0	0	541,896	541,896	2,119,016
SP3.1 Physical and Spatial Planning Development	147,148	38,689	0	185,837	0	2,500	0	2,500	0	0	0	0	0	0	188,337
SP3.2 Public Works, Rural Housing and Water Management	215,518	446,366	647,900	1,309,784	0	79,000	0	79,000	0	0	0	0	541,896	541,896	1,930,680
Economic Development	308,019	144,000	0	452,019	0	4,000	0	4,000	0	0	0	292,294	0	292,294	748,313
SP4.1 Trade, Tourism and Industrial Development	0	22,000	0	22,000	0	2,000	0	2,000	0	0	0	0	0	0	24,000
SP4.2 Agricultural Services and Management	308,019	122,000	0	430,019	0	2,000	0	2,000	0	0	0	292,294	0	292,294	724,313
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asunafo South District - Kukuom	6,140,526	6,140,526	6,201,932
1_No Poverty	191,103	191,103	193,014
10_Reduce Inequality	7,000	7,000	7,070
11_Sustainable Cities and Communities	41,189	41,189	41,601
16_Peace, Justice, and Strong Institutions	2,000	2,000	2,020
17_Partnerships for the Goals	97,000	97,000	97,970
2_Zero Hunger	416,294	416,294	420,457
3_Good Health and Well-Being	1,350,752	1,350,752	1,364,259
4_ Quality Education	2,061,027	2,061,027	2,081,637
6_Clean Water and Sanitation	208,787	208,787	210,874
8_ Decent Work and Economic Growth	24,000	24,000	24,240
9_Industry, Innovation, and Infrastructure	1,741,375	1,741,375	1,758,789
Grand Total	0	0	0
	6,140,526	6,140,526	6,201,932

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	7,045,568	7,045,568	7,116,024
9101 - Generic Operations	0	0	0	5,499,822	5,499,822	5,554,820
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	420,524	420,524	424,729
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	23,300	23,300	23,533
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	151,809	151,809	153,327
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	63,000	63,000	63,630
910109 - Supervision and coordination	0	0	0	17,690	17,690	17,867
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	45,334	45,334	45,788
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,041,888	4,041,888	4,082,307
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	661,277	661,277	667,890
9102 - TRADE AND INDUSTRY	0	0	0	24,000	24,000	24,240
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	294,000	294,000	296,940
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	220,000	220,000	222,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,000	62,000	62,620
9104 - EDUCATION	0	0	0	231,519	231,519	233,834
910402 - Supervision and inspection of Education Delivery	0	0	0	23,000	23,000	23,230
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	208,519	208,519	210,604
9105 - HEALTH	0	0	0	90,257	90,257	91,159
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,740	19,740	19,938
910502 - Clinical services	0	0	0	47,516	47,516	47,991
910503 - Public Health services	0	0	0	23,000	23,000	23,230
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	146,103	146,103	147,564
910601 - Social intervention programmes	0	0	0	131,603	131,603	132,919

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	0	0	0	9,500	9,500	9,595
9107 - DISASTER PREVENTION	0	0	0	32,000	32,000	32,320
910701 - Disaster management	0	0	0	32,000	32,000	32,320
9108 - CENTRAL ADMINISTRATION	0	0	0	324,311	324,311	327,554
910803 - Protocol services	0	0	0	74,811	74,811	75,559
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	131,300
910806 - Security management	0	0	0	46,500	46,500	46,965
910809 - Citizen participation in local governance	0	0	0	8,000	8,000	8,080
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	172,000	172,000	173,720
910901 - Environmental sanitation Management	0	0	0	84,000	84,000	84,840
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	28,000	28,000	28,280
9110 - PHYSICAL PLANNING	0	0	0	23,699	23,699	23,936
911002 - Land use and Spatial planning	0	0	0	10,950	10,950	11,060
911003 - Street Naming and Property Addressing System	0	0	0	12,749	12,749	12,876
9113 - FINANCE	0	0	0	97,000	97,000	97,970
911301 - Treasury and accounting activities	0	0	0	49,000	49,000	49,490
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	28,000	28,000	28,280
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,859	107,859	108,938
911803 - Staff Training and skills development	0	0	0	107,859	107,859	108,938
Grand Total	0	0	0	7,045,568	7,045,568	7,116,024

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	7,054,718	7,054,809	7,125,265
	9,150	9,241	9,241
	9,150	9,241	9,241
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	420,524	420,524	424,729
	12,000	12,000	12,120
	194,705	194,705	196,652
	128,859	128,859	130,148
	14,960	14,960	15,110
	70,000	70,000	70,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	23,300	23,300	23,533
	21,300	21,300	21,513
	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	151,809	151,809	153,327
	2,000	2,000	2,020
	42,000	42,000	42,420
	70,000	70,000	70,700
	37,809	37,809	38,187
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	63,000	63,000	63,630
	10,000	10,000	10,100
	3,000	3,000	3,030
	10,000	10,000	10,100
	40,000	40,000	40,400
910109 - Supervision and cordination	17,690	17,690	17,867
	8,690	8,690	8,777
	4,000	4,000	4,040
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	45,334	45,334	45,788
	40,000	40,000	40,400
	5,334	5,334	5,388
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,041,888	4,041,888	4,082,307
	15,180	15,180	15,332
	2,565,746	2,565,746	2,591,404
	1,460,962	1,460,962	1,475,571

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	661,277	661,277	667,890
	79,000	79,000	79,790
	70,000	70,000	70,700
	512,277	512,277	517,400
910201 - Promotion of Small, Medium and Large scale enterprises	2,000	2,000	2,020
	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	22,000	22,000	22,220
	22,000	22,000	22,220
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	220,000	220,000	222,200
	220,000	220,000	222,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	62,000	62,000	62,620
	62,000	62,000	62,620
910402 - Supervision and inspection of Education Delivery	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	208,519	208,519	210,604
	129,557	129,557	130,853
	78,962	78,962	79,751
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,740	19,740	19,938
	19,740	19,740	19,938
910502 - Clinical services	47,516	47,516	47,991
	37,516	37,516	37,891
	10,000	10,000	10,100
910503 - Public Health services	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910601 - Social intervention programmes	131,603	131,603	132,919
	131,603	131,603	132,919
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	9,500	9,500	9,595
	1,500	1,500	1,515
	8,000	8,000	8,080

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910803 - Protocol services	74,811	74,811	75,559
	44,811	44,811	45,259
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	130,000	130,000	131,300
	40,000	40,000	40,400
	90,000	90,000	90,900
910806 - Security management	46,500	46,500	46,965
	16,500	16,500	16,665
	30,000	30,000	30,300
910809 - Citizen participation in local governance	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910810 - Plan and budget preparation	65,000	65,000	65,650
	10,000	10,000	10,100
	5,000	5,000	5,050
	50,000	50,000	50,500
910901 - Environmental sanitation Management	84,000	84,000	84,840
	7,000	7,000	7,070
	7,000	7,000	7,070
	70,000	70,000	70,700
910902 - Solid waste management	60,000	60,000	60,600
	60,000	60,000	60,600
910903 - Liquid waste management	28,000	28,000	28,280
	28,000	28,000	28,280
911002 - Land use and Spatial planning	10,950	10,950	11,060
	950	950	960
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	12,749	12,749	12,876
	2,060	2,060	2,081
	10,689	10,689	10,796
911301 - Treasury and accounting activities	49,000	49,000	49,490
	24,000	24,000	24,240
	25,000	25,000	25,250
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911303 - Revenue collection and management	28,000	28,000	28,280
	28,000	28,000	28,280
911701 - Data and information dissemination	3,000	3,000	3,030
	2,000	2,000	2,020
	1,000	1,000	1,010
911803 - Staff Training and skills development	107,859	107,859	108,938
	2,000	2,000	2,020
	60,000	60,000	60,600
	45,859	45,859	46,318
Grand Total	0	0	0
	7,054,718	7,054,809	7,125,265

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asunafo South District - Kukuom	7,054,718	7,054,809	7,125,265
70111 Exec. & leg. Organs (cs)	798,833	798,924	806,821
	10,000	10,000	10,100
	398,165	398,256	402,146
	360,668	360,668	364,275
	30,000	30,000	30,300
70112 Financial & fiscal affairs (CS)	219,359	219,359	221,553
	12,000	12,000	12,120
	56,500	56,500	57,065
	105,000	105,000	106,050
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	41,189	41,189	41,601
	10,000	10,000	10,100
	2,500	2,500	2,525
	28,689	28,689	28,976
70360 Public order and safety n.e.c	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	24,000	24,000	24,240
	2,000	2,000	2,020
	22,000	22,000	22,220
70421 Agriculture cs	416,294	416,294	420,457
	12,000	12,000	12,120
	2,000	2,000	2,020
	110,000	110,000	111,100
	32,294	32,294	32,617
	260,000	260,000	262,600
70451 Road transport	157,911	157,911	159,491
	157,911	157,911	159,491
70610 Housing development	1,583,464	1,583,464	1,599,299
	27,180	27,180	27,452
	82,000	82,000	82,820
	140,000	140,000	141,400
	769,175	769,175	776,866
	40,000	40,000	40,400
	525,109	525,109	530,360
70630 Water supply	36,787	36,787	37,154
	20,000	20,000	20,200
	16,787	16,787	16,954

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	690,752	690,752	697,659
	3,000	3,000	3,030
	37,516	37,516	37,891
	650,235	650,235	656,738
70731 General hospital services (IS)	660,000	660,000	666,600
	200,000	200,000	202,000
	460,000	460,000	464,600
70740 Public health services	172,000	172,000	173,720
	7,000	7,000	7,070
	95,000	95,000	95,950
	70,000	70,000	70,700
70911 Pre-primary education	98,874	98,874	99,862
	98,874	98,874	99,862
70912 Primary education	321,069	321,069	324,279
	120,003	120,003	121,203
	201,066	201,066	203,076
70921 Lower-secondary education	1,003,973	1,003,973	1,014,013
	1,003,973	1,003,973	1,014,013
70980 Education n.e.c	637,112	637,112	643,483
	3,000	3,000	3,030
	129,557	129,557	130,853
	246,555	246,555	249,020
	258,000	258,000	260,580
71040 Family and children	159,103	159,103	160,694
	13,000	13,000	13,130
	1,500	1,500	1,515
	13,000	13,000	13,130
	131,603	131,603	132,919
71090 Social protection n.e.c.	2,000	2,000	2,020
	2,000	2,000	2,020
Grand Total	0	0	0
	7,054,718	7,054,809	7,125,265

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	7,054,718	7,054,809	7,125,265
70111 Exec. & leg. Organs (cs)	798,833	798,924	806,821
70112 Financial & fiscal affairs (CS)	219,359	219,359	221,553
70133 Overall planning & statistical services (CS)	41,189	41,189	41,601
70360 Public order and safety n.e.c	32,000	32,000	32,320
70411 General Commercial & economic affairs (CS)	24,000	24,000	24,240
70421 Agriculture cs	416,294	416,294	420,457
70451 Road transport	157,911	157,911	159,491
70610 Housing development	1,583,464	1,583,464	1,599,299
70630 Water supply	36,787	36,787	37,154
70721 General Medical services (IS)	690,752	690,752	697,659
70731 General hospital services (IS)	660,000	660,000	666,600
70740 Public health services	172,000	172,000	173,720
70911 Pre-primary education	98,874	98,874	99,862
70912 Primary education	321,069	321,069	324,279
70921 Lower-secondary education	1,003,973	1,003,973	1,014,013
70980 Education n.e.c	637,112	637,112	643,483
71040 Family and children	159,103	159,103	160,694
71090 Social protection n.e.c.	2,000	2,000	2,020
Grand Total	0	0	0
	7,054,718	7,054,809	7,125,265

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

TABLE 39: Public Investment Plan (PIP) for the MTEF 2023-2026

MMDA: ASUNAFO SOUTH											
Funding Source: DACF-RFG, DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal Siiso Bojuase	1st April 2016	47%	181,970.93	60,000.00	67,314.59	138,964.56	-	-	-
2		Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal at Asempanaye	1st April 2016	47.1 %	182,437.65	75,000.00	107,437.65	125,438.05	-	-	-
3		Renovation of 1No. 6-Unit Classroom Block at Kukuom Methodist Primary	3rd April 2019	22%	148,245.50	30,000.00	118,245.50	120,000.00	-	-	-
4		Construction of Durbar ground at Kwapong	4 th July 2016	18%	241,985.00	0	241,985.00	60,000.00	-	-	-
		Construction of 1No. 3-Unit Classroom Block with office, staff	6 th April 2021	85%	248,734.07	176,914.02	71,820.05	71,820.05			

		common room, 3-Seater KVIP and supply of Furniture at Kukuom Girls Model									
		Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-Seater KVIP and supply of Furniture at Kukuom SDA	12 th May, 2021	100 %	271,2 45.72	100,688. 40	170,557.3 2	129,245. 72			
		Construction of 1No. Police station at Abuom	March, 2021		295,8 36.40	126,995. 08	168,841.3 2	124,465. 86			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

Table 40: Public Investment Plan (PIP) for the MTEF 2023-2026 – New Projects.

MMDA: ASUNAFO SOUTH					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of police station at New Sawereso/ Nsenua	Construction of police station at New Sawereso/ Nsenua	DACF-RFG	400,643.40	Pre-Feasibility Studies
	Construction of Maternity block at Kwapong Health Center	Construction of Maternity block at Kwapong Health Center	DACF-RFG	460,000.00	Pre-Feasibility Studies
	Procurement and Supply of 850 Dual Desks to the Basic Schools District wide	Procurement and Supply of 850 Dual Desks to the Basic Schools District wide	DACF-RFG	258,000.00	Pre-Feasibility Studies
4	Construction of Maternity block at Noberko	Construction of Maternity block at Noberko	DACF	450,000.00	Pre-Feasibility Studies