

# ASUNAFO SOUTH DISTRICT ASSEMBLY



**REPUBLIC OF GHANA**

# 2025 PROGRAMM BASED COMPOSITE BUDGET

## 2024 FINANCIAL PERFORMANCE-REVENUE

S/N	ITEM	2024		% performance at SEPT 2024
		Budget	Actual as at SEPT	
1	<b>IGF</b>	741,753.74	232,089.00	31.29
2	<b>Compensation of Employee</b>	4,508,496.15	5,633,496.26	124.95
3	<b>Goods and Services Transfer</b>	98,500.00	0.00	0.00
4	<b>Assets Transfer</b>	0.00	0.00	0.00
5	<b>DACF-Assembly</b>	3,928,342.11	884,535.08	22.52
6	<b>DACF-MP</b>	307,073.09	649,318.76	211.45
7	<b>DACF-PWD</b>	131,602.75	149,356.42	

8	<b>DACF-RFG</b>	1,664,297.88	1,809,683.00	108.74
9	<b>Wash</b>	0.00	124,000.00	0.00
10	<b>Safety net</b>	1,157,512.68	244,371.00	21.11
11	<b>Forestry grant</b>	0.00	0.00	0.00
12	<b>UNICEF</b>	30,000.00	30,000.00	100
	<b>TOTAL</b>	<b>12,401,019.81</b>	<b>9,756,849.52</b>	<b>78.68</b>

**2024 FINANCIAL PERFORMANCE-IGF**

S/N	ITEM	2024		% performance at SEPT 2024
		Budget	Actual as at SEPT	
1	<b>Property Rate</b>	116,500.00	5,055.00	4.34
2	<b>Other Rates (Specify)</b>	0.00	0.00	0.0
3	<b>Fees</b>	104,628.74	47,428.00	45.33
4	<b>Fines</b>	3,000.00	0.00	0.0
5	<b>Licenses</b>	301,025.00	124,153.00	41.24

6	Land	35,000.00	4,100.00	11.71
7	Rent	31,600.00	10,353.00	32.76
8	Investment	0.00	41,000.00	0.00
9	Sub-Total	591,753.74	232,089.00	39.22
10	Stool land revenue	150,000.00	0.00	0.00
	<b>Total</b>	<b>741,753.74</b>	<b>232,089.00</b>	<b>31.29</b>

**SUMMARY OF 2025 BUDGET BY FUND SOURCES**

S/N	FUND SOURCE	BUDGET AMOUNT	PERCENTAGE	RANKING
1	IGF	654,605.00	4.74	<b>6<sup>TH</sup></b>
2	GOG	6,669,361.00	48.31	<b>1<sup>ST</sup></b>
3	DACF	2,294,972.54	16.62	<b>2<sup>ND</sup></b>
4	MPCF	873,977.74	6.33	<b>4<sup>TH</sup></b>
5	PWDF	299,227.72	2.16	<b>8<sup>TH</sup></b>
6	DACF-RFG	362,121.00	2.62	<b>7<sup>TH</sup></b>
7	SAFETY NET	1,117,917.32	8.10	<b>3<sup>RD</sup></b>
8	FORESTRY GRANT	294,698.68	2.13	<b>9<sup>TH</sup></b>

9	UNICEF	90,000.00	0.65	<b>11<sup>TH</sup></b>
10	DRIP	700,000.00	5.07	<b>5<sup>TH</sup></b>
11	WASH	150,000.00	1.08	<b>10<sup>TH</sup></b>
	<b>TOTAL</b>	<b>13,806,104</b>		

## SUMMARY OF 2025 BUDGET BY ECONOMIC CLASSIFICATION

S/N	ECONOMIC CLASS	BUDGET AMOUNT	PERCENTAGE	RANKING
1	COMPENSATION OF EMPLOYEES	<b>6,617,821.00</b>	47.93	<b>1<sup>ST</sup></b>
2	GOODS AND SERVICES	<b>3,367,209.00</b>	24.39	<b>3<sup>RD</sup></b>
3	ASSETS	<b>3,821,074.00</b>	27.68	<b>2<sup>ND</sup></b>
	<b>TOTAL</b>	<b>13,806,104.00</b>		

## SUMMARY OF 2025 BUDGET BY PROGRAMS AND ECONOMIC CLAASSIFICATIONS

S/N	BUDGET PROGRAM	COMPENSATIO N	GOODS AND SERVICES	ASSETS	TOTAL	PERCE NTAGE	RANKING
1	MANAGEMENT AND ADMINISTRATION	3,813,984.00	875,000.00	50,000.00	<b>4,738,984.00</b>	34.33	<b>1<sup>ST</sup></b>
2	SOCIAL SERVICES DELIVERY	1,542,271.00	1,315,258.00	1,513,518.00	<b>4,371,047.00</b>	31.66	<b>2<sup>ND</sup></b>
3	INFRASTRUCTURE DELIVERY AND	703,914.00	478,000.00	1,934,181.00	<b>3,116,095.00</b>	22.57	<b>3<sup>RD</sup></b>

	MANAGEMENT						
4	ECONOMIC DEVELOPMENT	558,652.00	297,398.00	373,375.00	<b>1,229,425.00</b>	8.90	<b>4<sup>TH</sup></b>
5	ENVIRONMENTAL MANAGEMENT	0.00	350,553.00	0.00	<b>350,553.00</b>	2.54	<b>5<sup>TH</sup></b>
	<b>TOTAL</b>	<b>6,617,821.00</b>	<b>3,367,209.00</b>	<b>3,821,074.00</b>	<b>13,806,104</b>		

### SUMMARY OF 2025 BUDGET BY DEPARTMENTS AND ECONOMIC CLAASSIFICATIONS

S/N1	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	PERCENTAGE	RANKING
1	CENTRAL ADMINISTRATION	2,101,578.00	372,500.00	0.00	<b>2,474,074.00</b>	17.92	<b>2<sup>ND</sup></b>
2	FNANCE AND AUDIT	532,215.00	145,000.00	0.00	<b>677,215.00</b>	4.91	<b>9<sup>TH</sup></b>
3	HUMAN RESOURCE	171,231.00	40,000.00	0.00	<b>211,231.00</b>	1.53	<b>13<sup>TH</sup></b>
4	STASTICAL	1,008,960.00	317,500.00	50,000.00	<b>1,376,460.00</b>	9.97	<b>4<sup>TH</sup></b>
5	EDUCATION , YOUTH AND SPORTS	0.00	325,316.00	1,009,522.00	<b>1,334,838.00</b>	9.67	<b>5<sup>TH</sup></b>
6	PUBLIC HEALTH SERVICES	0.00	225,316.00	453,996.00	<b>679,312.00</b>	4.92	<b>8<sup>TH</sup></b>
7	ENVIRONMENTAL HEALTH AND SANITATION	1,312,640.00	266,000.00	50,000.00	<b>1,628,640.00</b>	11.80	<b>3<sup>RD</sup></b>
8	SOCIAL WELFARE AND COMMUNITY DEV.	228,631.00	499,626.00	0.00	<b>728,257.00</b>	5.27	<b>7<sup>TH</sup></b>
9	NATURAL RESOURCES CONSERVATION	0.00	214,699.00	0.00	<b>214,699.00</b>	1.56	<b>12<sup>TH</sup></b>

10	PHYSICAL PLANNING	249,366.00	60,000.00	50,000.00	<b>359,366.00</b>	2.60	<b>10<sup>TH</sup></b>
11	WORKS	454,548.00	418,000.00	1,884,181.00	<b>2,756,729.00</b>	19.97	<b>1<sup>ST</sup></b>
12	AGRICULTURAL SERVICES	558,652.00	180,000.00	270,000.00	<b>1,008,652.00</b>	7.31	<b>6<sup>TH</sup></b>
13	TRADE AND INDUSTRY	0.00	117,398.00	103,375.00	<b>220,773.00</b>	1.60	<b>11<sup>TH</sup></b>
14	DISASTER PREVENTION	0.00	135,854.00	0.00	<b>135,854.00</b>	0.98	<b>14<sup>TH</sup></b>
	<b>TOTAL</b>	<b>6,617,821.00</b>	<b>3,367,209.00</b>	<b>3,821,074.00</b>	<b>13,806,104</b>		

DETAILS OF BUDGET PROGRAMMES, PROJECTS AND OPERATIONS

**GENERAL ADMINISTRATION**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Provision for community self-help initiative activities and counterpart funding of donor projects	Central administration	New	DACF	80,000.00
Administrative and technical meetings	Central administration	New	IGF	20,000.00
Repairs of office and residential buildings	Central administration	New	IGF	20,000.00
Ex-gration for Assembly members	Central administration	New	IGF	50,000.00

Support for traditional authority and founders day celebration	Central administration	New	IGF	20,000.00
Running cost and repairs of official vehicles	Central administration	New	IGF	40,000.00
Payment for utilities	Central administration	On-going	IGF	37,000.00
Sitting allowance for assembly members	Central administration	New	IGF/DACF	70,000.00
Unit r committee meetings allowance	Central administration	New	IGF	20,000.00
Travel and transport	Central administration	On-going	IGF	40,000.00
Office facilities and consumables	Central administration	On-going	IGF	20,000.00
Night allowances	Central administration	On-going	DACF/IGF	60,000.00
Donations and contributions	Central administration	On-going	IGF	20,000.00

**MANAGEMENT AND ADMINISTRATION-FINANCE AND REVENUE MOBILISATION**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Enhance Effective and Efficient Financial Reporting	Finance and audit	New	IGF	30,000.00
Procurement of value books	Finance and audit	New	IGF	20,000.00
Bank charges	Finance and audit	New	IGF	10,000.00
Provision for GIFMIS implementation	Finance and audit	New	DACF	50,000.00
Provision for internal audit activities	Finance and audit	New	IGF	15,000.00

Provision for audit committee allowances	Finance and audit	New	IGF	20,000.00
--	-------------------	-----	-----	-----------

**MANAGEMENT AND ADMINISTRATION- PLANNING, BUDGETING, AND STATISTICS**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Preparation of medium term development plan ( MTDP 2026-2029)	Central administration	New	DACF	100,000.00
Provision for mid and Annual year review meetings of AAP & Budgets	Central administration	New	DACF	50,000.00
WASH Activities	Central administration	New	Donor	150,000.00
Provide Office logistics(computers and accessories for Planning &Budget Units)	Central administration	New	DACF	50,000.00
Data collection, analysis and management	Central administration	New	IGF	10,000.00
Data and information dissemination``	Central administration	New	GOG	7,500.00

Monitoring and avaluation of development projects and programmes	Central administration	On-going	DACF/IGF	50,000.00
--	------------------------	----------	----------	-----------

**MANAGEMENT AND ADMINISTRATION- HUMAN RESOURCE DEVELOPMENT**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Procurement of office equipment and logistics	DISTRICT WIDE	New	GOG	8,000.00
Staff Training and skills development	DISTRICT WIDE	New	DACF	12,000.00
Personnel and Staff management	DISTRICT WIDE	New	IGF	10,000.00

Recruitment and career progression management	DISTRICT WIDE	New	IGF	10,000.00
---	---------------	-----	-----	-----------

## **SOCIAL SERVICES DELIVERY-EDUCATION, YOUTH AND SPORTS**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Completion Of 3- Unit Classroom Block at Siiso	Siiso	On-going	DACF	<b>163,415.24</b>
Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal	Siiso Bowjiase	On-going	DACF	<b>121,970.93</b>
Construction of 1No. 3-unit classroom block with a toilet	Adwumam	On-going	DACF	128,666.98
Construction of 1No 3-unit classroom block with 4 seater KVIP & urinal	Asempanaye	On-going	DACF	107,437.65

MP support for needy students	District wide	On-going	MPCF	175,316.06
Renovation of 1No. 6-Unit Classroom Block	Kukuom Methodist Primary	On-going	DACF	47,482.00
Construction of 1No. 3-Unit Classroom block with Staff Common room and office and ancillary facility	Noberkaw Methodist J.H.S.	On-going	DACF	230,294.88
Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-seater KVIP, and supply of Furniture	Kukuom Girls Model School	On-going	DACF-RFG	37,820.05
Construction of 1No. 3-Unit Classroom Block with office, staff common room, 3-seater KVIP, and supply of Furniture	Kukuom SDA	On-going	DACF-RFG	55,557.32
Organize Independence Day Celebration	DISTRICT WIDE	New	DACF	45,000.00
Provision for STEM programme	DISTRICT WIDE	New	DACF	30,000.00
Organize my first day in school exercise for KG1 & BS1	DISTRICT WIDE	New	IGF	15,000.00
MP capital development projects	DISTRICT WIDE	New	MPCF	116,877.38
Provision for youth and sports development in the District	DISTRICT WIDE	New	DACF	50,000.00

### PUBLIC HEALTH SERVICES DELIVERY

PROJECT/ PROGRAMME	LOCATION	STATUS	FUND SOURCE	AMOUNT
Extension of male hostel with 3No. Teachers quarters	kwapong NTC	On-going	DACF	215,323.05
Construction of 1No. 3-unit classroom block	Nnanyinaanse-Kwapong NTC	On-going	DACF	42,751.04
Construction Of 1 No CHPS Compound at Wejakrom	Wejakrom	On-going	DACF	79,044.38
Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB	District Wide	On-going	DACF	20,000.00
Carry out NID services in the District	District Wide	New	DACF	30,000.00

MP initiated development projects and programmes	District Wide	New	MPCF	116,877.39
MPs support for needy students	District Wide	New	MPCF	175,316.06
Provision for births and registration	DISTRICT WIDE	New	IGF/DACF	20,000.00

### **SOCIAL SERVICES DELIVERY-ENVIRONMENTAL HEALTH AND SANITATION**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Siphoning and dislodging of public toilets	District wide	New	IGF	30,000.00
Purchase of protective clothing	DISTRICT WIDE	New	IGF	
Evacuation and Disposal of refuse	District wide	New	IGF	10,000.00
Organize sanitation day activities	DISTRICT WIDE	On-going	IGF	
Clearing and maintenance of final disposal site	District wide	New	DACF	30,000.00
Procurement of uniform for environmental officers	DISTRICT WIDE	New	IGF	

Clearing of sanitation sites and push of refuse heaps	District wide	On-going	DACF	50,000.00
Prosecution of sanitation offences	Bawku	New	IGF	10,000.00
Implementation of WASH and SHEP	District wide	New	UNICEF	30,000.00
Counterpart funding for donor projects	District wide	New	DACF	100,000.00
Organize hygiene education, food screening, WASH and MICCS meeting	Bawku	New	UNICEF	20,000.00
Maintenance of public toilets	District wide	New	DACF	50,000.00
Conduct 20 No. food premises inspection	DISTRICT WIDE	New	IGF	10,000.00

#### **SOCIAL SERVICES DELIVERY-SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Provision for ISS activities	DISTRICT WIDE	New	UNICEF	30,000.00
Support for payment of transport and provisions for children with disability in special schools	DISTRICT WIDE	New	PWDF	129,227.70
Provision for running of office for SWCD	DISTRICT WIDE	New	IGF	15,000.00
Provision for the Department of Social Welfare and Community Development activities	DISTRICT WIDE	New	GOG	28,000.00
MP community imitated projects and programmes	DISTRICT WIDE	New	MPCF	97,397.81
Medical support to PWDs including children in special schools	DISTRICT WIDE	New	PWDF	55,000.00

Support for on income generating activities and apprenticeship	DISTRICT WIDE	New	PWDF	45,000.00
Skills training and business support for PWDs	DISTRICT WIDE	New	PWDF	45,000.00
Monitoring , sensitisation, assessment and advocacy for PWDs	DISTRICT WIDE	New	PWDF	25,000.00
Justice administration activities	DISTRICT WIDE	New	DACF	20,000.00
Child right promotion and protection activities	DISTRICT WIDE	New	UNICEF	30,000.00
Community sensitization activities under GPSNP	DISTRICT WIDE	New	GPSNP	30,000.00

### **INFRASTRUCTURE DELIVERY AND MANAGEMENT- PHYSICA PLANNING-**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Organize 4No. radio discussions in four (4) Local dialect on Development controls	DISTRICT WIDE	New	IGF	10,000.00
Organize 2No. planning educational workshops for chiefs on development control	DISTRICT WIDE	New	DACF	15,000.00

Organize 4No. Spatial Planning Committee Meetings	District Wide	New	IGF	10,000.00
Organize 12No. Technical Sub-Committee meetings	DISTRICT WIDE	New	IGF	10,000.00
Demarcation of lands	Plantation sites	New	GPSNP	10,000.00
Embark on street naming and property address exercise in the District	District wide	New	DACF	50,000.00
Procurement of Office equipment.	District Wide	New	GOG	15,000.00

### **PUBLIC WORKS, HOUSING AND WATER DEVELOPMENT**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Procurement of office equipment and stationery	Works	New	GOG	18,000.00
Rehabilitation of feeder roads	DISTRICT WIDE	New	DRIP	500,000.00
Renovation Of 1No. 12-Seater Aqua Privy Toilet At Kukuom	Kukuom	New	IGF	50,000.00
Maintenance of Streetlights	DISTRICT WIDE	New	IGF/DACF	90,000.00

Mechanization Of 1No. Borehole at Pafo	Pafo	On-going	DACF	44,258.00
Rehabilitation Abongokrom,Tibante,Owusukrom feeder road	Abongokrom,Tibante,Owusukrom	On-going	GPSNP	266,487.00
Rehabilitation Danyase junction –Danyase feeder road	Danyase	New	GPSNP	400,576.00
Monitoring and supervision of development projects	DISTRICT WIDE	On-going	DACF	30,000.00
Community initiated and self-help projects	DISTRICT WIDE	New	DACF	80,000.00
Construction of 1No. Police station at Abuom	Abuom	On-going	DACF-RFG	23,343.11
Furnishing of Aboum police station	Aboum	On-going	DACF-RFG	53,143.11
Construction of Durbar ground	Kwapong	New	DACF	141,000.00
Construction Of 1 No. Borehole With Hand pump at Kwadoma	Kwadoma	On-going	DACF	58,410.00
Provision for MP rural boreholes initiative	DISTRICT WIDE	New	MPCF	94,795.63
Renovation of District Assembly Bungalows at Kukuom	Kukuom	New	DACF	50,000.00
Maintenance of boreholes	DISTRICT WIDE	On-going	DACF	33,766.00
Reopening and reshaping of feeder roads	DISTRICT WIDE	New	DRIP	200,000.00
Extension of electricity to Communities District Wide	DISTRICT WIDE	On-going	DACF-RFG	185,000.00

### **ECONOMIC DEVELOPMENT-TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Trade promotion and development	DISTRICT WIDE	New	DACF	20,000.00
Traditional Apprentices Training in Material Identification and Selection	DISTRICT WIDE	New	MPCF	97,397.81
Completion Of 1No Store For Sankore Daily Market (20-Unit) At Sankore	Sankore	ON-GOING	DACF	53,375.00

Renovation of market stalls at Kukuom	Kukuom	On-going	DACF/IGF	50,000.00
Business development programmes	DISTRICT WIDE	New	AFDB	50,000.00

## ECONOMIC DEVELOPMENT- AGRICULTURAL DEVELOPMENT

PROJECT/ PROGRAMME	LOCATION	STATUS	FUND SOURCE	AMOUNT
Provide financial support for farmer's day celebration		On-going	DACF	70,000.00
Rehabilitation of degraded land with tree seedlings		On-going	GPSNP	270,000.00
Administrative expenses for agric department		New	GOG	30,000.00
Conduct Livestock census and demonstrations on nutrition education: vitamins protein, iron, iodine etc.		New	IGF	10,000.00

Conduct pest diseases surveillance		New	DACF	20,000.00
Conduct farmer field day		New	IGF	10,000.00
Conduct monitoring and sensitisation		New	GPSNP	30,000.00
Purchase of tools and implements		New	GPSNP	80,000.00

## DISASTER PREVENTION AND MANAGEMENT

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Establishment of site crèche	DISTRICT WIDE	NEW	GPSNP	70,853.93
Bush – fire campaign	DISTRICT WIDE	NEW	DACF	20,000.00

Organize field training for Disaster volunteers groups	DISTRICT WIDE	NEW	DACF	30,000.00
Hold quarterly disaster committee meetings	DISTRICT WIDE	NEW	IGF	15,000.00

## **NATURAL RESOURCE CONSERVATION AND MANAGEMENT**

<b>PROJECT/ PROGRAMME</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Support the enactment, gazetting and enforcement of HIA bye- laws	DISTRICT WIDE	NEW	Forestry grant	50,737.00
Organise quarterly forestry monitoring by the assembly	DISTRICT WIDE	NEW	Forestry grant	40,000.00
support HMBs participation in DPC quarterly meetings	DISTRICT WIDE	NEW	Forestry grant	19,100.00
Sensitise communities on carbon payments with HIAs and LMBs	DISTRICT WIDE	NEW	Forestry grant	47,800.00
Actively participate in consortium meetings	DISTRICT WIDE	NEW	Forestry grant	16,500.00
intensify public education on climate change	DISTRICT WIDE	NEW	Forestry grant	20,561.68
education on bushfire in the district	DISTRICT WIDE	NEW	Forestry grant	20,000.00