



REPUBLIC OF GHANA

**NARRATIVE STATEMENT
OF 2015 COMPOSITE BUDGET**

of

ASUNAFO SOUTH DISTRICT ASSEMBLY

for the

2015 FISCAL YEAR



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ASUNAFO SOUTH DISTRICT ASSEMBLY

1.1 INTRODUCTION

The Asunafo South District which was carved out from the old Asunafo District is one of the twenty-seven (27) District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in November 2004 by the Legislative Instrument 1773 in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district capital is sited at Kukuom. Other major towns in the district include Sankore, Kwapong, Abuom, Noberkaw and Dantano.

1.2 The Assembly Structure

The office of the District Chief Executive is at the highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the coordinating body of the Assembly. The Executive Committee is chaired by the District Chief Executive (DCE) who is appointed by His Excellency the President of the Republic. The DCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include Social Services sub-committee, Development Planning sub-committee, Justice and Security sub-committee and the Finance & Administration sub-committee. The sub-committees are to collate and deliberate on issues the executive may direct. The Assembly may also form any other committees that it may deem necessary for the smooth running of the Assembly.

1.3 The Numerical Strength of Assembly Members

As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the district and comprised of 28 elected members and 13 Government appointees.

Sub-structures of the District

The sub-structures of the district were composed to facilitate good governance, effective and efficient grassroot participation in decision making of the District Assembly. Asunafo South District has six(6) Area councils, namely: Kukuom, Sankore, Kwapong, Asarekrom, Abuom and Kokooso.

1.5 Population Characteristics

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

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

1.6 Road and transport Infrastructure

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 centres, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's own acquired Grader. All the roads within the district capital, Kukuom, are however tarred.

1.7 Energy and Telecommunications

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 yet to be connected to the National electricity grid. At the moment about 55 percent of communities in the district have no electricity.

1.8 Structure of the District Economy

The economy of Asunafo South District is made up of agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa which is primarily for export. The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

1.10 Educational Facilities

The Assembly spends quite a high proportion of its inflows on the provision of education infrastructure. The categories are Nursery/Kindergarten :(public-68 & private 4), primary schools :(public-68 & private 4), junior high schools: (public-40 & private-10), Senior high schools :(public-2, vocational/technical/commercial school-1)

2.1 Health

The Asunafo South District has no District Hospital. Health care delivery is therefore provided through health centres and other health facilities. There are about 8 health care centres in the district. Apart from the fact that the health facilities are inadequate; the few available are ill-equipped to meet the health needs of the entire population of the district. The district needs to be provided with a new district hospital to improve upon the health care delivery in the district. Alternatively, one of the existing health centres can be upgraded and expanded to the status of district hospital.

2.2 Financial Institutions

As part of efforts to financially support business activities in the district Ahafo Community Bank was established.

Apart from Star Assurance Company Limited and District National Health Insurance Scheme which see the welfare of the populace, the other non-financial institutions, such as Social Security and National Insurance Trust (SSNIT), State Insurance Company (SIC) and Vanguard Assurance Limited are located in Goaso, the capital of our mother district Asunafo North Municipality.

2.3 Agriculture Production

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

Vision

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

Mission Statement

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 so as to improve the standard of living of the people

DISTRICT ASSEMBLY'S BROAD POLICY OBJECTIVES IN LINE WITH THE GSGDA II

The Asunafo South District Assembly in preparing its MTEF Composite Budget for 2014-2017 undertook a lot of stakeholder consultations. In pursuance of its mission, inputs for the Medium –Term Development Plan, Annual Action Plan and the MTEF Composite Budget came from several stakeholders: community members, Assembly Persons, Heads of Department, NGOs, CBO's, FBOs, Area Councilors, youth groups and the Traditional Authorities. The sectoral goals of the Budget are also based on the Ghana Shared Growth and Development Agenda (2010-2013) themes and particularly the seven thematic areas of the Government, which are:

- ✚ Ensuring and sustaining Macroeconomic Stability;
- ✚ Enhancing competitiveness in Ghana's Private Sector;
- ✚ Accelerated Agricultural Modernization and Sustainable Natural Resource Management;
- ✚ Oil and Gas Development;
- ✚ Infrastructure, Energy, and Human Settlements;
- ✚ Human Development, Productivity and Employment;
- ✚ Transparent and Accountable Governance

The District Assembly hopes to use this plan and budget to consolidate the moderate achievements chalked in the previous years and laid the foundation for self-determination. Thus in this connection, the budget covers areas such as capacity building for the District Assembly functionaries and infrastructural development. It also has programmes geared at promoting good governance and civic responsibilities.

FOCUS AREA	GS POLICY OBJECTIVE	STRATEGIES
PHYSICAL PLANNING	❖ 0095 Promote well structured and integrated	❖ Promote an integrated hierarchy of urban

	settlement development	settlement throughout the country
ADMINISTRATION	❖ 060201 Develop and retain human resource capacity at national, regional and district levels	❖ Prepare human resource development at all levels ❖ Strengthen existing sub-district structures for effective operation
	❖ 070404 Deepen ongoing institutionalize and internalization of policy formulation planning and M& E system at all levels	❖ Strengthen M& E capacity and coordination at all levels
	❖ 015401 Integrate and institutionalize district level planning and budgeting through participatory process at all levels	❖ Implement the District composite Budgeting
	❖ 070201 Ensure effective implementation of the Local Government Service Act	❖ Implement District Composite Budgeting ❖ Provide support to District Assemblies to facilitate development
REVENUE MOBILIZATION	❖ 070206 Ensure efficient internal revenue generation and transparency in local resource management	❖ Strengthen the revenue bases of the DA ❖ Revaluation of property rates and strengthening of tax collection system
SIP/PWDs	❖ 071107 Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies	❖ Provide specific budgetary support for PWDs and the vulnerable.
AGRICULTURE	❖ 030101 Improve agricultural productivity ❖ 030105 Promote livestock and poultry development for food security and income ❖ 030107 Improve institutional coordination for agric development	❖ Promote the adoption of GAP by farmers ❖ Extend the concept of nucleus-out grower and block farming schemes ❖ Intensify disease control surveillance for scheduled diseases ❖ Create District Agric Advisory Services(DAAS)
EDUCATION	❖ 060101 Increase equitable access to and	❖ Accelerate the rehabilitation and

	<p>participation in education at all levels</p>	<p>development of basic school ,infrastructure especially schools under trees</p> <ul style="list-style-type: none"> ❖ Expand the school feeding programme ❖ Provide uniforms in public schools in deprived communities
CCRR-RELATED ISSUES	<ul style="list-style-type: none"> ❖ 05081 Minimize the impact of and develop adequate response strategies to disasters 	<ul style="list-style-type: none"> ❖ Promote planning and integration of climate changes and disaster risk reduction measures into all facets of national development and planning
FEEDER ROADS	<ul style="list-style-type: none"> ❖ 050102 Create and sustain an efficient transport system that meets user needs 	<ul style="list-style-type: none"> ❖ Prioritize the maintenance of existing road infrastructure to reduce vehicle operation costs (VOC) and future rehabilitation cost
WATER AND SANITATION	<ul style="list-style-type: none"> ❖ 051103 Accelerate the provision and improve environmental sanitation ❖ 051102 Accelerate the provision of affordable and safe water 	<ul style="list-style-type: none"> ❖ Implement the Sanitation and Water for All (SWA) Ghana Compact ❖ Strengthen PPs in water provision
HEALTH	<ul style="list-style-type: none"> ❖ 060301 Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangement to protect the poor ❖ 060304 Prevent and control the spread of communicable and non-communicable diseases ❖ 060401 Ensure the reduction of new HIV/AIDS/STIS/TB transmission 	<ul style="list-style-type: none"> ❖ Accelerate implementation of CHPS strategy in under-served areas ❖ Strengthen health promoting prevention and rehabilitation ❖ Intensify advocacy to reduce infections and impact of HIV/AIDS and TB ❖ Scale up NHIS registration of the poor and vulnerable. ❖ Expand access to primary health care

REPORT ON THE IMPLEMENTATION OF THE 2014 COMPOSITE BUDGET.

Composite budget is the detailed estimates that all MMDA's undertake along with various decentralized department to enable them acquire funds from central Government to source various on-going or intended projects.

The Composite budget has come to stay due to its relevance and positive impact rendering to the various MMDA's. It has also enabled all the decentralized department come together to propose their budget for their various departments.

Problems associated with composite budget.

- Approved Ceilings for the departments are not released on time or are not released at all, certain time.

RECOMMENDATIONS

- It is recommended that, all departments both decentralized and Central Administration ceilings must be released on time.
- Again, all the departmental heads should be adequately informed during budget preparation.

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec. 2014	% age Performance (as at 31 st Dec. 2014)
Rates	41,000.00	36,977.30	37,600.00	31,143.29	27,000.00	26,953.80	99.83
Fees and Fines	26,657.00	16,076.80	14,562.00	13,610.40	18,827.00	18,327.80	97.35
Licenses	55,070.00	21,268.60	68,020.00	51,938.22	30,000.00	27,954.10	93.18
Land	42,800.00	63,170.00	84,800.00	80,562.59	130,000.00	127,456.48	98.04
Rent	2,520.00	-	5,688.00	3,000.00	10,000.00	8,010.00	80.10
Investment	1,560.00	1,768	-	-	-	-	-
Miscellaneous	280.00	1,241	45,000.00	42,458.30	85,000.00	83,420.00	98.14
Total	169,987.00	140,501.70	255,670.00	222,712.80	300,827.00	292,122.68	97.11

From the table, it was realized that the budget from the year 2012-2014 reduced drastically with its respective actual, in terms of rate and this reduction was due to the fact that in 2012, telecommunication networks need to pay property rate but now it was moved to the operational fees. As illustrated in the table above, trend in fees & fines in 2012 budget compared to 2013 budget reduced drastically but increased in 2014 budget which represents performance of 60.68%, 93.47% and 97.35% in year 2012, 2013 2014 respectively. However, the total performance as at 31st December, 2014 of 97.11% signifies that the assembly is doing well in terms of revenue generation. This increased in performance was due to the increasing number of telecommunication networks masks and filling stations in the district which pay tax heavily and also the assembly adapted strategies by setting targets for revenue collectors with a various motivation in terms of revenue mobilization and collection.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec, 2014	% age Performance (as at 31 st Dec, 2014)
Total IGF	169,987.60	140,501.70	255,670.00	222,712.80	300,827.00	292,122.68	97.11
Compensation transfers (for decentralized departments)	260,000.00	1,112,965.13	771,050.00	933,295.70	963,058.44	932,295.00	96.81
Goods and Services Transfers (for decentralized departments)	30,000.00	29,507.41	62,829.83	45,358.09	300,040.56	-	-
Assets transfers (for decentralized departments)	-	-	-	-	-	-	-
DACF	859,255.00	730,378.22	1,629,913.17	1,022,102.87	2,302,489.60	890,945.41	38.69
School Feeding	400,000.00	355,740.40	400,000.00	304,576.20	600,000.00	361,183.27	60.20
DDF	947,683.83	985,484.33	1,210,982.00	520,436.00	1,042,720.00	945,274.33	90.65
Other transfers							

	500,000.00	525,033.00	550,000.00	516,275.00	1,673,549.40	343,062.32	20.50
Total	3,166,926.43	3,879,610.19	4,880,445.00	3,564,756.33	7,182,685.00	3,764,892.69	52.42

From the table the other source of revenue comprise of donor funds such as UNFPA, DFID, LEAP, RSTWSSP and other transfers such as people with disability funds, MP's common fund and CODAPEEC.

2.1. 2: Expenditure performance

Performance as at 31 st Dec. 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec 2014	% age Performance (as at 31 st Dec 2014)
Compensation	260,000.00	1,112,965.13	798,438.00	933,295.70	1,013,885.44	980,686.49	96.73
Goods and services	199,987.60	170,009.11	144,836.83	281,753.63	1,307,729.40	378,990.35	28.98
Assets	2,706,938.83	2,596,635.95	3,937,170.17	2,349,707.33	4,861,070.16	2,404,215.85	49.46
Total	3,166,926.43	3,879,610.19	4,880,445.00	3,564,756.33	7,182,685.00	3,760,892.69	52.36

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Total		
	Budget	Actual (as at 31 st Dec. 2014)	% Perform ance	Budget	Actual (as at 31 st Dec. 2014)	% Perform ance	Budget	Actual (as at 31 st Dec. 2014)	% Perform ance	Budget	Actual (as at 31 st Dec.2014)	
Schedule 1												
1	Central Administration	653,833.01	638,762.29	97.70	470,185.16	65,000.00	13.82	2,360,742.93	2,051,601.12	86.90	3,484,761.10	2,755,363.41
2	Works department	109,217.17	100,719.69	92.22	-	-	-	-	-	-	109,217.17	100,719.69
3	Department of Agriculture	193,903.18	190,738.21	98.37	30,000.00	26,917.01	89.72	-	-	-	223,903.18	217,655.22
4	Department of Social Welfare and community development	56,932.08	50,466.30	88.64	20,000.00	12,766.00	63.83	-	-	-	76,932.08	63,232.30
5	Legal											
6	Waste management	-	-	-	300,000.00	-	-	-	-	-	300,000.00	-
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,013,885.44	980,686.49	96.73	820,185.16	104,683.01	12.76	2,360,742.93	2,051,601.12	86.90	4,194,813.53	3,136,970.62
Schedule 2												
1	Physical Planning	0.00	0.00	0.00	0.00	0.00	-	-	-	-	0.00	0.00
2	Trade and Industry	0.00	0.00	0.00								
3	Finance	-	-	-								
4	Education youth and sports	0.00	0.00	0.00	187,544.24	113,306.72	60.42	1,717,327.23	266,614.73	15.52	1,904,871.47	379,921.45
5	Disaster Prevention and Management	0.00	0.00	0.00	50,000.00	-	-	-	-	-	50,000.00	-
6	Natural resource conservation	0	0	0	-	-	-	-	-	-	-	-
7	Health	0	0	0	250,000.00	161,000.62	64.40	783,000.00	87,000.00	11.11	1,033,000.00	248,000.62
	Sub-total	0.00	0.00	0.00	487,544.24	274,307.34	56.26	2,500,327.23	353,614.73	14.14	2,987,871.47	627,922.07
	Grand Total	1,013,885.44	980,686.49	96.73	1,307,727.40	378,990.35	28.98	4,861,070.16	2,405,215.85	49.48	7,182,685.00	3,764,892.69

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Capacity building for staff and Assembly members	About 60% of the Staffs were trained	Unable to train none of the assembly members due to the lack of funds	Completion of 1No. 3-storey office complex at kukuom	Sub-structure completed	Work is in progress.
	Support for the establishment and strengthening of sub-district structure in the district	Renovated Abuom Area Council	Lack of funds to carried out the support in other parts of the district	To carry out Street Naming activities and property addressing system in the district	13poles and signage were planted at the District Capital	Few poles were erected due to the late release of funds
	DPCU Activities	About 70% have been carried out	Inadequate funds and late release of DACF cause the delay.	Completion of 2No. 3unit semi-detached staff quarters	Still at the lintel level	DACF is not yet released to continue.
	Servicing and maintenance of official vehicles	Only two of the official vehicles have been serviced and working now	Late release of DACF.	Procurement of office equipments	About 40% of the office equipments have been procured	Sufficient equipments have not been procured due to inadequate funds
Social Sector						
1.Education	Monitoring and evaluation of teaching and learning in schools	Teaching and learning in 127 schools monitored and evaluated.	Monitoring and evaluation conducted in schools	Completion of 1No. 3-unit classroom block at Oseikrom	At lintel level	On-going
	Organize INSET-Maths,Science and literacy	INSET organized for 250 teachers	Organised	Completion of 1No. 3-unit classroom block at Siiso	At lintel level	On-going
	Provide non salary incentives to teachers in deprived areas	90 teachers awarded	Organised Best Teacher Award	Completion of 1No. 3-unit classroom block at kukuom Islamic	At lintel level	On-going
	Implement award scheme as incentive to hard working headteachers and circuit supervisors	10 hard working Headteachers awarded	Hard working teachers awarded	Completion of 1No. 3-unit classroom block at Motopenso	At lintel level	On-going
	Train teachers in ICT	150 teachers were trained	ICT teachers trained	Construction of 1No. 3-unit classroom block at Adwuman	Not yet started	The funding source (DACF) is not yet released
	Organise school performance	8 school performance	organised	Construction of 1No. 3-unit classroom block at	Not yet started	The funding source

	appraisal meetings at the district level	appraisal meetings organized at all circuit centres		kukuom		(DACF) is not yet released
	Run a district level campaign to encourage girls to enroll in primary schools at the appropriate age(6yrs)	8 radio discussions on enrolment drive for girls were held	Organised	Construction of teachers' quarters at Nakatety	At lintel level	On-going
				Completion of 1No. 3-unit classroom block at Sankore Islamic	At lintel level	On-giong
				Rehabilitate school buildings/minor	50 schools rehabilitated	50 classrooms renovated
				Provide schools with essential supplies-dual desk	500KG dual desk provided	20 schools supplied with KG furniture.
2. Health	Conduct 4 monitoring and supportive supervisory visit to sub districts	Achieved	Conducted more than 6 rounds to facilities	Completion of Health Administration Block at kukuom	About 90% of completion have been achieved	Lack of funds to complete it
	Advocate for laboratory facility for two facilities (Kwapong & Aboum clinics).	Ongoing	Concerns presented to stakeholders and partners	Procurement of 4motobikes,4generators & 4fridges for CHIPS compound	2motobikes & 4fridges were procured	Inadequate funds to supply the rest
	Advocate to set up ART centre in the district	Achieved	Centre in operation at Kukuom Health centre.	Construction of 1No. CHIPS compound at Asiberem	Not yet started	The funding source (DACF) is not yet released
	Intensify health promotion activities on diseases of public concern	Ongoing	Held durbars on Ebola, cholera TB etc.	Construction of 1No. CHIPS compound at Wajakrom	Not yet started	The funding source (DACF) is not yet released
	Train community health officers and community health nurses on maternal health	Achieved	20 CHNs /CHOs were trained on life saving skills and long term family planning.			
	Improve on all service targets in family health, public health and clinical care	About 70% achieved	Access has improved, acceptance and utilization has been improved thus targets will be achieved by the end of 2014			
3. Social	Publicize	Education has	It was			

Welfare and Community Development	disability Act on the local information centers'	been carried out in about 7 district towns	successful			
	Organize a forum for 40 parents and 50 teenagers on HIV/AIDS	The forum was carried out successfully	Awareness was created among the youth and parents			
	Educate 100 women in various ways of accessing credit	Nil	It was not successful due to lack of funds			
	Organise training for 120 women in tie & dye making	Nil	The training was not carried out due to the lack of funds			
	Sensitise PWB in the District on local governance	It was not achieved	Lack of funds			
	Reconcile 80 families and assist 40 children to join their families	35 families were reconciled and 10 children were helped to re-unity with their families	All families were not reached due to inadequate funds			
	Register 100 PWD's and assist them	54 PWD's were duly registered and 35 of them financially	Lack of funds hampered in registering all PWD's			
	Support 50 PLW HIV to purchase drugs	Nil	Lack of funds			
Economic Sector						
1. Department of Agriculture	To carryout home and farm crop livestock visit for 2,592	1,551 farms and home visit made in the 3 quarters forming 60%	Lack of means of transport hampered reaching out to the more farmers			
	To conduct sensitization session on effective application of chemicals	About 536 farms sensitized by agric staffs	Lack of funds hindered training to be organized for vegetable farmers			
	Organise training on consumers on local food combination	53 consumers benefited from new cocoyam recipes	Lack of funds prevented the replication of these recipes in other communities			
	To procure and use veterinary drugs to carryout livestock vaccination(5000	2,309 animals vaccinated against PPR in sheep & goats. Rabies &	One veterinary officer over-seeing the whole district			

	animals)	Newcastle disease in poultry as at 3 rd quarters	is inadequate			
	To carry out demonstrations on increased yield of crops	Row planting of rice, maize and cassava other best agriculture practices	Lack of funds & late release hampered the organization of other demonstration and field days			
	To conduct participatory research work on integrated pest management(IPM) and weed control in cocoyam using chemicals	About 25 farmers benefited at Dantano	Research being carried out by CSIR-CRI/WAAPP and is on-going			
	Train staff on Post Harvest management	10 MOFA staffs benefited in the training in kukuom	Lack of funds to organize training to cover all the staffs			
2. Trade, Industry and Tourism				Completion of 1No. storey complex at sankore market	At lintel level	Work is on-going
				Rehabilitation of Kwapong market	Not completed	Work is on-going
				Rehabilitation of Kwapong market	Completed	Handed over to the community fully
Environment Sector						
Disaster Prevention	To carry out bush fire education through the district	Education has been done in some parts of the district	Insufficient funds to carry out the education in other part of the district			
	To visit the communities in the district and advise those living under the life threatening structures	Achieved	Some of the community members responded positively			
Natural Resource conservation	To ensure that solid and liquid waste are well managed throughout the district	Solid and liquid waste were well managed in major towns in the district	Logistics were insufficient			
	To carry out environmental Health education in the district	About 80% health education was carried out	Insufficient Logistics were available			
	To ensure that storm waters, drainage	Drains were well constructed in	Insufficient funds to carry out the drains			

	and sillage are taking care of in the whole district	the major town in the district	in other parts of the district			
Finance						
Revenue	To create a credible and verifiable data base	That has been accomplished	All businesses in the district are now known			
	To set a realistic target for revenue staff	Attained	Weakear ones are now working hard			
	To build capacity for revenue staff	Achieved	Revenue collection has been enhanced			
	To engage rate payers and other stakeholders in fee-fixing	This has been achieved	All turned up and it was successfull			
	To prosecute defaulters to serve as deterrent	Defaulters we dragged to the District Margistrate court	Successful because of formidable revenue task force engagement			
	To empower sub-structures	This done	All six area council members were duly trained			
	To track conveying commodities	Achieved	Tracked			
	To effectively monitor value books	Achieved	This has been coherently done			
	To re-zone district into revenue stations	District was zoned into three	Now the district has three revenue zones			
	To carry out education on the need to pay tax	This was achieved by the use of local	Attitude of payers has changed positively			
Accounts	To train accounts staff on financial management	5 Accounts staff was successfully trained	Accounts staff are abresed with financial management			
	Train Accounts staff on GIFMIS software	Accounts staff can now use the software successfully	This software helps in the preparation of financial statements			
	To Train Accounts staff on payroll	The desk is operational	Staff can address payroll activities succefully			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount outstanding
Administration, Planning and Budget								
General Administration								
	Completion of 2No. 3unit semi- detached staff quarters(No problem construction works)	Kukuom	Oct,2011	June,2017	Lintel level	85,387.00	19,265. 95	65,720.65
	Street Naming & Property Address System (Phase I)	District wide	Nov,2012	Sept,2014	13poles and signage were planted at the District Capitals(Phase I completed)	72,000.00	48,000. 00	24,000.00
Social Sector								
Education	Construction of 1No. 3-unit classroom block(Wirrimro co. ltd)	Oseikrom	Oct,2009	March,2010	Roofing	48,666.75	31,265. 95	17,400.80
	Completion of 1No. 3-unit classroom block(Yaro Wadata co. ltd)	Siiso	Oct,2009	Jan,2010	Roofing	35,147.57	9,700.0 0	25,447.57
	Construction of 1No. 3-unit classroom block(Wombini Build & construction work)	Sankore Islamic	Dec,2011	April,2012	Lintel	67,658.61	38,415. 50	29,243.20
	Construction of teachers' Quarters(M.J Manu co. ltd)	Nakatey	May,2012	Sept,2012	Finishing (Ceiling)	36,505.78	13,000. 00	23,505.78
	Construction of 1No. 3unit	Kukuom SDA	Jan,2014	Dec,2014	Not yet Started	350,000.0	0	350,000.00

	classroom block					0		
	Construction of 1No. 3-unit classroom block	Adwuman	Jan,2014	Dec,2014	Not yet Started	3500,000.00	0	350,000.00
	Construction of 1No. 3-unit classroom block(Pristen const. works)	Motopenso	June,2012	Oct,2012	Finishing	82,434.36	32,000.00	50,434.36
	Construction of 1No. 3unit teacher's quarters(No problem Const. ltd)	Kwapong	April,2010	June,2012	Sub-structure completed	85,000.00	0	85,000.00
	Procurement of 2000 dual Desks	District Wide	Marh, 2014	Sept,2014	Not supplied	175,440.00	0	175,440.00
	Supply of furniture (District wide)	District Wide	Dec,2012	April,2013	Supplied	50,489.85	20,489.85	30,000.00
	Construction of 4unit teachers Bungalow (Pristen Consult ltd)	Oppong krom	April,2012	July,2013	Lintel	41,556.00	19,796.03	21,759.97
Health	Construction of Health Administration Block(Reliable Shelter)	Kukuom	Sept,2006	Sept,2007	Finishing	255,056.43	50,489.84	204,566.59
	Construction of CHPS compounds	Asibrem	Jan,2014	Dec,2014	Not yet Started	118,721.56	0	118,721.56
	Construction of CHPs compound	Wejakrom	Jan,2014	Dec,2014	Not yet Started	118,721.56	0	118,721.56
	Procurement of motorbikes Generators & fridges for CHPS comps.	District wide	Jan,2014	April,2014	2 Motobikes & 4fridges supplied	54,600.00	34,600.00	20,000.00
	Construction of 10No. Boreholes (Geojeff constructions)	District wide	June,2012	Sept,2012	Completed	117,875.00	100,875	17,000.00

	Installation of 3No. Polytank & its stand	Kukuom	Nov,2011	Jan,2012	Sub-structure completed	31,699.00	699.00	31,000.00
	Construction of 1No. Fire station	Kukuom	Jan,2014	Aug,2014	Finishing	192,000.00	100,000.00	92,000.00
	Costruction & Completion of clinic(Dobsab com. Ltd)	Pafo	Oct,2013	April,2012	Finishing	48,603.55	17,273.00	31,230.55
	Construction of CHIPs compound (Nana Yaw Banahene)	Dantano	Sept,10	June,12	Completed	36,390.99	35,275.50	1,115.49
Social Welfare and Community Development	Completion of Area Council Administration Blk. (Pristern Consult)	District Wide	Nov,2011	June,2012	Sub-structure completed	47,443.72	8,001.00	39,442.72
Infrastructure								
Physical Planning	Completion of 1No. 3-Storey office complex for central administration (A.S.I Mustapha Co. Ltd)	Kukuom	June,2014	June,2017	Foundation	1,186,436.83	0	1,186,436.83
Economic Sector								
Department of Agriculture	Farmers Day celebration	District Wide	Dec, 2014	Dec,2014	Not yet	61,000.00	0	61,000
Trade, Industry and Tourism	Rehabilitationof Daily market	Kwapong	Sept,2010	Dec,2010	Partially completed	39,189.35	17,500.00	21,689.35
	Construction of 1No. 6-unit Locable Market Stores	Kukuom	Dec,2011	April,2013	Finishing (plastering)	46,981.31	17,000.00	29,981.31
TOTAL								3,220,858.29

2.4. MAJOR DEVELOPMENT CHALLENGES AND CONSTRAINTS

I. Challenges

Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;

- Low entrepreneurial development which has subsequently swelled unemployment rate especially among the youth in the District.
- Low market for farm produce hinders agricultural production
- Poor road conditions in the farming communities.
- Low revenue mobilization resulting from poor capacity of Revenue Staff.
- High post-harvest losses especially in the vegetable growing areas.
- No motivation for prompt rate payer and hardworking Revenue staffs.
- Other challenges include inadequate health, educational, water and sanitation facilities.
- No/Inadequate office/residential accommodation for staff
- Absence of gazette bye-laws.

Constraints

Constraints on the other hand are threats from outside the district which when not controlled could derail our efforts at development. Constraints include:

- Low prices offered by middlemen
- High transport cost / high loading & offloading cost.
- Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise.
- Untimely release of the DACF and recently the DDF.
- Competition for market from neighboring district as their produce is same as those produce in our district

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at 31 st Dec 2014	2015	2016	2017
Rates	27,000.00	26,953.80	29,700.00	32,670.00	35,937.00
Fees and Fines	18,827.00	18,327.80	20,709.70	22,780.67	25,058.74
Licenses	30,000.00	27,954.10	33,000.00	36,300.00	39,930.00
Land	130,000.00	127,456.48	143,000.00	157,300.00	173,030.00
Rent	10,000.00	8,010.00	11,000.00	12,100.00	13,310.00
Investment	-	-	-	-	-
Miscellaneous	85,000.00	83,420.50	93,500.00	102,850.00	113,135.00
Total	300,827.00	292,122.68	330,909.70	364,000.67	400,400.74

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at 31 st Dec. 2014	2015	2016	2017
Internally Generated Revenue	300,827.00	292,122.68	330,909.70	364,000.67	400,400.74
Compensation transfers(for decentralized departments)	963,058.44	932,295.00	1,183,191.15	1,301,510.27	2,603,020.54
Goods and services transfers(for decentralized departments)	300,040.56	-	101,937.00	112,130.70	123,343.77
Assets transfer(for decentralized departments)	-	-	1,000.00	1,000.00	1,000.00
DACF	2,302,489.60	890,954.41	2,302,489.60	2,532,738.56	2,786,012.42
People with Disability Funds	293,720.00	79,136.65	293,720.00	293,720.00	293,720.00
MP's Common Fund	300,000.00	125,179.22	300,000.00	300,000.00	300,000.00
CODAPEC	10,000.00	3,010.45	10,000.00	10,000.00	10,000.00
DDF	1,042,720.00	945,274.33	1,042,720.00	1,042,720.00	1,042,720
School Feeding Programme	600,000.00	361,183.27	600,000.00	600,000.00	600,000.00
UDG	-	-	-	-	-
UNFPA	200,000.00	122,970.00	400,000.00	400,000.00	400,000.00
DFID	79,829.40	12,766.00	200,000.00	200,000.00	200,000.00
LEAP	90,000.00	-	379,517.01	379,517.01	379,517.01
RSTWSSP	700,000.00	-	100,000.00	100,000.00	100,000.00
TOTAL	7,182,685.00	3,764,892.69	7,245,484.46	7,637,337.21	9,239,734.48

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

REPORT ON THE REVISED STRATEGIES TO IMPROVE INTERNALLY GENERATED FUND (IGF) OF THE ASUNAFO SOUTH DISTRICT ASSEMBLY

INTRODUCTION

Apart from the external sources of revenue to the Assembly implement its programme and projects, there is also the need to generate some revenue internally, which is the Internally Generated Fund (IGF). The IGF is expected to grow by at least twenty percent (20%) each fiscal year, as condition for FOAT assessment and also means to improve revenue to support both recurrent and capital expenditure of the Assembly.

The following strategies have been outlined to achieve this expected growth in IGF:

1. Reviewing the Fee-Fixing Resolution and adjusting rates and fees to expand the tax bracket. Stake-holders were involved in the 2015 Fee-Fixing Resolution of the Assembly
2. Intensifying revenue awareness and education on Fee-Fixing Resolution. Plans are already advanced to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
3. Embarking on street naming and property addressing exercise to improve on the revenue and socio economic database of the Assembly. Management is in the process of compiling data on ratable economic units within its jurisdiction.
4. Early serving of demand notices to corporate institutions and commercial enterprises to honor their tax obligation.
5. Taking prompt disciplinary actions against non-performing revenue collectors and Motivating well deserved revenue collectors to serve as incentives for others. A quarterly

plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.

6. Forming revenue taskforce and equipping them with necessary logistics to intensify monitoring on revenue collection especially in the area of building permit and operating licenses.
7. Strengthening the Area Councils to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the Area Councils.
8. The Building Inspectorate Unit of the Works Department would be assigned an official vehicle, weekly fuelled and target set for them by management to identify and monitor structures emerging without permits.
9. Quarterly review and setting of realistic targets for revenue departments of the assembly.
10. Prosecuting corporate institutions and corporate entities that refuse to honor their tax obligation. In view of this, the assembly has consistently been gazetting its fee-fixing resolution each year.

CONCLUSION

The strategies so far are yielding the desired output and our expectation is that by the end of the year, the target for the year would be achieved.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at 31 st Dec. 2014	2015	2016	2017
COMPENSATION	1,013,885.44	980,686.49	1,183,191.15	1,301,510.27	2,603,020.54
GOODS AND SERVICES	1,307,729.40	378,990.35	2,526,247.71	2,571,809.75	2,623,870.41
ASSETS	4,861,070.16	2,404,215.85	3,536,045.60	3,829,550.16	4,182,945.18
TOTAL	7,182,685.00	3,760,892.69	7,245,484.46	7,702,870.00	9,409,296.00

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	783,202.43	1,622,992.25	1,505,102.41	3,911,296.01	330,909.70	783,202.43	570,833.53	458,804.00	-	1,767,546.35	3,911,296.01
2	Works department	120,138.90	14,978.43	-	135,117.33	-	135,117.33	-	-	-	-	135,117.33
3	Department of Agriculture	217,224.05	30,114.51	-	247,338.56	-	247,338.56	-	-	-	-	247,338.56
4	Department of Social Welfare and community development	62,625.85	10,301.73	-	72,927.58	-	72,927.58	-	-	-	-	72,927.58
5	Legal											
6	Waste management	-	280,000.00	-	280,000.00	-	-	280,000.00	-	-	-	280,000.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	-	2,904.00	-	2,904.00	-	2,904.00	-	-	-	-	2,904.00
10	Trade and Industry	-	-	68,825.97	68,825.97	-	-	68,825.97	-	-	-	68,825.97
12	Finance											
13	Education youth and sports	-	234,956.79	1,100,817.22	1,335,774.01	-	-	783,673.66	291,958.00	-	260,142.35	1,335,774.01
14	Disaster Prevention and Management	-	55,000.00	-	55,000.00	-	-	55,000.00	-	-	-	55,000.00
15	Natural resource conservation											
16	Health	-	275,000.00	861,300.00	1,136,300.00	-	-	544,156.44	291,958.00	-	300,185.56	1,136,300.00
	TOTALS	1,183,191.15	2,526,247.71	3,536,045.60	7,245,484.46	330,909.70	1,241,489.90	2,302,489.60	1,042,720.00	-	2,327,875.26	7,245,484.46

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
<i>1.Expenditure on internally Generated Funds</i>	310,909.70						310909.70	Ensure effective implementation of the decentralization policy and programmes
<i>2.Compensation for Employees</i>		1,183,191.23					1,183,191.23	
<i>3.Capacity building for staff and assembly members</i>			40,000.00				40,000.00	
<i>4.DPCU Activities</i>			40,000.00				40,000.00	
<i>5.Office equipments</i>			30,248.96				30,248.96	
<i>6.Rehabilitates 50km Feeder Road</i>			50,000.00				50,000.00	
<i>7.Support to Security Activities and Programmes in the district</i>			15,000.00				15,000.00	

<i>8.Independence Day Celebration</i>			5,000.00				5,000.00
<i>9.Farmers' Day Celebration</i>			50,000.00				50,000.00
<i>10.May Day Celebration</i>			2,000.00				2,000.00
<i>11.Maintenance/Servicing of Office Equipment</i>			5,000.00				5,000.00
<i>12.Maintenance/Servicing of Official Vehicles</i>			10,000.00				10,000.00
<i>13.Renovation/Maintenance of Staff Bungalows</i>			20,000.00				20,000.00
<i>14.Support to Monitoring and Evaluation of Programmes and Projects (MPCU)</i>			5,000.00				5,000.00
<i>15.Republic Day Celebration</i>			2,000.00				2,000.00
<i>16.Support to the preparation of 2015 Composite Budget</i>			10,000.00				10,000.00
<i>17.Procurement of Stationery and Office Equipment</i>			10,000.00				10,000.00
<i>18.Protocol (Official Visits)</i>			10,000.00				10,000.00
<i>19.Sanitation and Solid Waste Management</i>			5,000.00				5,000.00
<i>20.Maintenance of Refuse Containers</i>			48,049.79				48,049.79

21.School Feeding							600,000.00	
22.People With Disability		293,720.00					293,720.00	
23.Fumigation			280,000.00				280,000.00	
24.Social Intervention Fund			115,124.48				115,124.48	
25.DDF capacity Building				48,640.00			48,640.00	
26. Support for the establishment & strengthening of sub-district structure			46,049.79				46,049.79	
27. Counterpart funds for community initiated projects			46,049.79				46,049.79	
28MP's Common Fund		300,000.00					300,000.00	
28.Contingency			350,549.14				350,549.14	
Social Sector								
<i>Education</i>								
1.Construction of 6-unit classroom Block at kukuom presby primary school.			300,000.00				300,000.00	The allocation has been made to build classroom block in order to ease pupils studying under trees and also to enhance teaching and learning in the district.
2.Construction of teachers quarters at Motopenso			70,000.00				70,000.00	An amount is allocated to provide accommodation to teachers who are posted from far to the district
3.Construction of teachers quarters at Anweaso/Dodowa			70,000.00				70,000.00	An amount is allocated to provide accommodation to teachers who are

								posted from far to the district
<i>4.Completion of 3-unit classroom block at kukuom AnglicanKG</i>			60,000.00				60,000.00	The allocation has been made to build classroom block in order to ease pupils studying under trees and also to enhance teaching and learning in the district.
<i>6.District education fund</i>			46,049.79				46,049.79	The allocation is made to finance scholarships, bursaries or repayment of loans to needy students with a proven record of good academic performance in the district.
<i>7.Support to STMIC programmes</i>			10,000.00				10,000.00	In order to sustain Science Tecnology Mathematics & Information Clinic(STMIC), this amount is allocated to support it
Health								
<i>1.Establishment of Nurses Training School at Kwapong</i>								
<i>a.Rehabilitation of male hostel with const. of 4No.Toilet and 4No. shower(Lot1)</i>				60,000.00			60,000.00	
<i>b. Rehabilitation of females hostel with</i>				60,000.00			60,000.00	

<i>const. of 4No. Toilet and 4No. shower (Lot2)</i>								
<i>c.Rehabilitation of Administration Block(computer room,demonstration room and offices(Lot3)</i>				34,000.00			34,000.00	In order to source health care centres adequately in the district and country as a whole, there is need to establish a nurse training.
<i>d.Rehabilitation of Lecture theatres(Lots4)</i>				40,000.00			40,000.00	
<i>e.Rehabilitation of clinics(Lots5)</i>				16,000.00			16,000.00	
<i>2.Construction of Chips compound at Asibrem</i>				120,000.00			120,000.00	
<i>3.Construction of Chips compound at wejakrom</i>				320,000.00			320,000.00	An amount is located for the construction of CHPS compound in order to increase health care accessibility in the district
<i>4.District response initiative(HIV/AIDS) &malaria prevention</i>			23,024.90				23,024.90	An amount has been earmarked in the budget to support district health directorate to undertake immunization programmes against malaria and also to prevent the spread of HIV/AIDS in the district.

<i>Sponsorship of 2midwives and nurses</i>			40,000.00				40,000.00	This amount has been set as aside to train 2midwives & nurses in order to satisfy health care delivery.
<i>Donor support programmes</i>								This amount is allocated for donor support programmes.
<i>a. UNFPA</i>						400,000.00	400,000.00	
<i>b. DFID</i>						200,000.00	200,000.00	
<i>c. CODAPEC</i>						10,000.00	10,000.00	
<i>d. LEAP</i>						379,517.01	379,517.01	
<i>e. RSTWSSP</i>						100,000.00	100,000.00	
Infrastructure								
<i>1. Construction of 1No. 3-storey office complex</i>			153,499.31				153,499.31	The allocation has been made to construct office complex in order to ease office conjection.
<i>2.. Construction of 2No. 3unit semi-detached staff quarters</i>			76,749.65				76,749.65	The amount has been for the completion of staff bungalow in order to ease accommodation issue of staffs.
Economic								
Construction of Market Stores at Sankore(No. 2)			160,000.00				160,000.00	The amount is allocated to construct market stores in order boost revenue mobilization in the district.
Construction of community centre at Kukuom			86,084.00				86,084.00	To foster or promote cohesion among the people in the community in order to facilitate developmental projects

				284,080.00			284,080.00	effectively.
Extension of electricity to newly developed areas								This amount is allocated to extend electricity to newly developed areas in order to improve the socio-economic wellbeing of the people.
Construction & maintenance of 20 foot bridges			22,000.00				22,000.00	This amount is allocated for the construction of foot bridges in order to help farmers to cross rivers/lakes to their farms since farming is the main occupation in the district.
Environment								
Construction of 12 seater KVIP at Ntonso				60,000.00			60,000.00	This amount is allocated to construct KVIP in order to manage sanitary issues in the community.
Water & Sanitation		100,000.00					100,000.00	
Agriculture								
1. Identify, update and disseminate technological packages		2,000.00					2,000.00	Improve agricultural productivity
2. Intensify field demonstration field days / study tours to enhance the adoption of improved technologies		2,000.00					2,000.00	Improve agricultural productivity
3. Promote the consumption of micro-nutrient foods		2,614.51					2,614.51	Reduce production and distribution risks / bottlenecks in agric and

by women and children								industry
4. Provide logistics for animal health clinics		5,000.00					5,000.00	Reduce production and distribution in agriculture and industry
5. Control the local movement of animals and local Slaughter of livestock for food		2,000.00					2,000.00	Promote livestock and poultry development for security and income
6. Conduct active disease surveillance in both domestic and wild animals and birds by 31 st December, 2015		2,500.00					2,500.00	Promote livestock and poultry development for food, security and income
7. Procure necessary material and necessary logistics requirement of directorates		5,000.00					5,000.00	Improved institutional coordination for agriculture development
8. Undertake required training according to needs assessment of staff		2,000.00					2,000.00	Improved institutional coordination for agriculture development
9. Capacity for planning, policy analysis, M & E and data collection and analysis		2,000.00					2,000.00	Improved institutional coordination for agriculture development
10. Capacity for planning, policy analysis, M & E and data collection and analysis		5,000.00					5,000.00	Improved institutional coordination for agriculture development

strengthened								
Social Welfare & Community Development								
1.Training, Seminars & Conferences		3,000.00					3,000.00	Make social protection more effective in targeting the poor and the vulnerable
2.Travel & Transport		1,000.00					1,000.00	Make social protection more effective in targeting the poor and the vulnerable
3.Materials & office consumables		2,000.00					2,000.00	Make social protection more effective in targeting the poor and the vulnerable
4.Utilities		1,000.00					1,000.00	Make social protection more effective in targeting the poor and the vulnerable
5.Maintenance & repairs		3,301.73					3,301.73	Make social protection more effective in targeting the poor and the vulnerable
Physical Planning Department								Ensure effective implementation of the decentralization policy and programmes
1.Purchase of desktop computer		1,000.00					1,000.00	
2.Fuel for field trips		1,404.00					1404,00	
3.Purchase of		500.00					500.00	

stationery								
Work (Feeder Roads)		14,978.43					14,978.43	
Financial								
Purchase of Value Books	20,000.00						20,000.00	This amount is allocated for purchased of value books such as market receipts,JCR, etc.
Total	330,909.70	1,935,209.90	2,302,489.60	1,042,720.00		1,634,155.26	7,245,484.46	

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	901,916		
010201 1. Improve fiscal resource mobilization	0	10,000		
030101 1. Improve agricultural productivity	0	23,315		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,800		
030105 5. Promote livestock and poultry development for food security and income	0	1,240		
030107 7. Improve institutional coordination for agriculture development	0	17,680		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	60,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	3,066		
050104 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	59,803		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	30,061,302		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	140,613		
060101 1. Increase equitable access to and participation in education at all levels	0	1,162,506		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	131,492		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	2,331,519		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,242,784	211,600		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	380,700		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	8,859		
071102 2. Facilitate equitable access to good quality and affordable social services	0	6,111		
Grand Total ¢	7,242,784	35,520,520	-28,277,736	-79.61

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
Asunafo South - Kukuom							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	106,960.00	106,960.00	0.00	-106,960.00	0.0	38,700.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
113 Taxes on property	0.00	106,000.00	106,000.00	0.00	-106,000.00	0.0	35,200.00
114 Taxes on goods and services	0.00	960.00	960.00	0.00	-960.00	0.0	1,500.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,993,628.91
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	2,772,455.16
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,221,173.75
Other revenue	0.00	129,177.60	129,177.60	0.00	-129,177.60	0.0	210,455.55
141 Property income [GFS]	0.00	72,230.00	72,230.00	0.00	-72,230.00	0.0	72,420.00
142 Sales of goods and services	0.00	52,070.00	52,070.00	0.00	-52,070.00	0.0	133,327.95
143 Fines, penalties, and forfeits	0.00	4,877.60	4,877.60	0.00	-4,877.60	0.0	4,707.60
Grand Total	0.00	236,137.60	236,137.60	0.00	-236,137.60	0.0	7,242,784.46

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	874,528	2,784,750	30,385,567	34,044,845	27,388	76,100	3,000	106,488	0	0	0	0	0	630,062	739,126	1,369,188	35,520,520
Asunafo South District - Kukuom	874,528	2,784,750	30,385,567	34,044,845	27,388	76,100	3,000	106,488	0	0	0	0	0	630,062	739,126	1,369,188	35,520,520
Central Administration	581,256	2,696,119	345,750	3,623,125	27,388	74,000	3,000	104,388	0	0	0	0	0	125,787	199,379	325,166	4,052,678
Administration (Assembly Office)	581,256	2,696,119	345,750	3,623,125	27,388	74,000	3,000	104,388	0	0	0	0	0	125,787	199,379	325,166	4,052,678
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	15,000	212,046	227,046	0	0	0	0	0	0	0	0	0	496,275	439,185	935,460	1,162,506
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,000	212,046	227,046	0	0	0	0	0	0	0	0	0	496,275	439,185	935,460	1,162,506
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	169,707	15,000	31,330	216,037	0	0	0	0	0	0	0	0	0	0	85,162	85,162	301,199
Office of District Medical Officer of Health	0	15,000	31,330	46,330	0	0	0	0	0	0	0	0	0	0	85,162	85,162	131,492
Environmental Health Unit	169,707	0	0	169,707	0	0	0	0	0	0	0	0	0	0	0	0	169,707
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	25,535	0	25,535	0	2,100	0	2,100	0	0	0	0	0	8,000	15,400	23,400	51,035
	0	25,535	0	25,535	0	2,100	0	2,100	0	0	0	0	0	8,000	15,400	23,400	51,035
Physical Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	12,743	14,970	0	27,713	0	0	0	0	0	0	0	0	0	0	0	0	27,713
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,743	6,111	0	18,854	0	0	0	0	0	0	0	0	0	0	0	0	18,854
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	110,823	15,222	29,796,280	29,922,325	0	0	0	0	0	0	0	0	0	0	0	0	29,922,325
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	110,823	0	0	110,823	0	0	0	0	0	0	0	0	0	0	0	0	110,823
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	15,222	29,796,280	29,811,502	0	0	0	0	0	0	0	0	0	0	0	0	29,811,502
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 793,256
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							Compensation of employees [GFS]			581,256
Objective	000000	Compensation of Employees								581,256
National Strategy	0000000	Compensation of Employees								581,256
Output	0000					Yr.1	Yr.2	Yr.3	581,256	
						0	0	0		
Activity	000000					0.0	0.0	0.0	581,256	

Wages and Salaries									511,525
21110	Established Position								511,525
2111001	Established Post								511,525
Social Contributions									69,731
21210	Actual social contributions [GFS]								69,731
2121001	13% SSF Contribution								69,731

							Use of goods and services			212,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								212,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)								212,000
Output	0004	Funds to carry out fumigation and Sanitation activities dule estimated					Yr.1	Yr.2	Yr.3	212,000
						1	1	1		
Activity	000001	Carry out fumigation and sanitation activities					1.0	1.0	1.0	212,000

Use of goods and services									212,000
22102	Utilities								212,000
2210205	Sanitation Charges								212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			104,388		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

Compensation of employees [GFS]						27,388		
Objective	000000	Compensation of Employees				27,388		
National Strategy	0000000	Compensation of Employees				27,388		
Output	0000		Yr.1	Yr.2	Yr.3	27,388		
			0	0	0			
Activity	000000		0.0	0.0	0.0	27,388		

Wages and Salaries		27,388
21111	Wages and salaries in cash [GFS]	27,388
2111102	Monthly paid & casual labour	27,388

Use of goods and services						74,000		
Objective	010201	1. Improve fiscal resource mobilization				10,000		
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,000		
Output	0002	District Database updated by Dec 2015	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000001	Updating of Revenue Register	1.0	1.0	1.0	10,000		

Use of goods and services		10,000
22101	Materials - Office Supplies	10,000
2210101	Printed Material & Stationery	10,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,000		
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				3,000		
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2015	Yr.1	Yr.2	Yr.3	3,000		
			1	1	1			
Activity	000001	Organise 4 Management/Departmental meetings	1.0	1.0	1.0	3,000		

Use of goods and services		3,000
22107	Training - Seminars - Conferences	3,000
2210708	Refreshments	3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				51,000		
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				4,000		
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2015	Yr.1	Yr.2	Yr.3	4,000		
			1	1	1			
Activity	000001	Other Donor Support projects	1.0	1.0	1.0	4,000		

Use of goods and services		4,000
22105	Travel - Transport	4,000
2210502	Maintenance & Repairs - Official Vehicles	2,000
2210510	Night allowances	2,000

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				47,000		
Output	0009	IGF Expenditure budgeted by December, 2015	Yr.1	Yr.2	Yr.3	47,000		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				200
	2210115	Textbooks & Library Books				300
	22102	Utilities				500
	2210203	Telecommunications				500
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
	22105	Travel - Transport				8,000
	2210510	Night allowances				5,000
	2210511	Local travel cost				3,000
	22106	Repairs - Maintenance				8,000
	2210606	Maintenance of General Equipment				8,000
	22107	Training - Seminars - Conferences				3,000
	2210702	Visits, Conferences / Seminars (Local)				3,000
Activity	000004	Expenditure on Miscellaneous Items budgeted	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Activity	000006	Pay officers haulage claims and transfer grants	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22105	Travel - Transport				6,000
	2210509	Other Travel & Transportation				6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Periodic Servicing of the Assembly Vehicles	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				10,000
Non Financial Assets						3,000
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				3,000
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use				3,000
Output	0001	Community initiated projects by small groups and individuals are supported	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Loan support to local groups and Individuals	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112202	Agricultural Machinery				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,829,869
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

								Use of goods and services	2,484,119
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							60,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							60,000
Output	0001	Unforeseen contingencies mitigated by Dec 2015			Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Set aside fund to mitigate unforeseen occurrences in the District			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22112 Emergency Services								60,000	
2211202 Refurbishment Contingency								60,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							50,000
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses							50,000
Output	0003	Data collection for composite budget preparation provided by 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Data collection for composite budget			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								15,000	
2210101 Printed Material & Stationery								15,000	
22107 Training - Seminars - Conferences								1,100	
2210708 Refreshments								1,100	
22109 Special Services								3,900	
2210905 Assembly Members Sitings All								3,900	
Output	0004	Monitor and evaluate projects provided by 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Monitor and evaluate projects			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210101 Printed Material & Stationery								20,000	
Output	0005	Data collection for Planning and DPCU provided			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Data collection for planning and DPCU			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							2,116,519
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							90,000
Output	0001	Co-ordination of the activities of the decentralised departments enhanced by December 2015			Yr.1	Yr.2	Yr.3	90,000	
Activity	000002	Support the organization of National and other celebration days in the district.			1.0	1.0	1.0	90,000	
Use of goods and services								90,000	
22107 Training - Seminars - Conferences								90,000	
2210708 Refreshments								90,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					17,500
Output	0002	Four General Assembly meetings and 4 Executive committee meetings held by December, 2015	Yr.1	Yr.2	Yr.3		17,500
			1	1	1		
Activity	000001	Organise 4 General Assembly meetings	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
	22107	Training - Seminars - Conferences					1,000
	2210708	Refreshments					1,000
	22109	Special Services					6,000
	2210905	Assembly Members Sitings All					6,000
Activity	000002	Organisation of 4 Executive committee meetings	1.0	1.0	1.0		8,500
		Use of goods and services					8,500
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
	22107	Training - Seminars - Conferences					1,500
	2210708	Refreshments					1,500
	22109	Special Services					5,000
	2210905	Assembly Members Sitings All					5,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					2,009,019
Output	0005	Funds to meet unforeseen eventualities provided	Yr.1	Yr.2	Yr.3		2,009,019
			1	1	1		
Activity	000001	Contingency	1.0	1.0	1.0		2,009,019
		Use of goods and services					2,009,019
	22112	Emergency Services					2,009,019
	2211202	Refurbishment Contingency					2,009,019
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					130,600
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development					10,000
Output	0008	Inflows from Central Government and Donor Funds estimated by December, 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Other Donor Support projects	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210511	Local travel cost					5,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					120,600
Output	0009	IGF Expenditure budgeted by December, 2015	Yr.1	Yr.2	Yr.3		120,600
			1	1	1		
Activity	000001	Pay for t&t related expenditure	1.0	1.0	1.0		120,600
		Use of goods and services					120,600
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
	22102	Utilities					8,400
	2210201	Electricity charges					8,400
	22104	Rentals					83,000
	2210401	Office Accommodations					80,000
	2210404	Hotel Accommodations					3,000
	22105	Travel - Transport					18,200
	2210510	Night allowances					15,000
	2210511	Local travel cost					3,200
	22107	Training - Seminars - Conferences					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	2210709 Allowances					6,000
	2210710 Staff Development					2,000
	2210711 Public Education & Sensitization					2,000
	22111 Other Charges - Fees					600
	2211101 Bank Charges					600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				127,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				45,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Periodic Servicing of the Assembly Vehicles	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	22105	Travel - Transport				45,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
	2210505	Running Cost - Official Vehicles				30,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				82,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	82,000
			1	1	1	
Activity	000005	Provision for security operation	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22112	Emergency Services				8,000
	2211204	Security Forces Contingency (election)				8,000
Activity	000006	Operation and maintenance of Assembly properties	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210606	Maintenance of General Equipment				10,000
Activity	000008	Strengthening of Sub district structures	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				2,500
	2210102	Office Facilities, Supplies & Accessories				2,500
	22107	Training - Seminars - Conferences				1,500
	2210701	Training Materials				1,500
Activity	000009	Water and Sanitation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22102	Utilities				5,000
	2210202	Water				5,000
Activity	000010	Waste Management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				10,000
	2210120	Purchase of Petty Tools/Implements				10,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	000012	Evacuation of Refuse dump	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210517	Fuel Allocation To Waste Management Department				40,000
Non Financial Assets						345,750
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors				56,803
National Strategy	5010405	4.5. Build capacity of local contractors and consultants and ensure their proper classification and use				56,803

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Economic sectors in the district supported for vibrant performance	Yr.1	Yr.2	Yr.3	56,803
			1	1	1	
Activity	000002	Renovation of Kukuom Daily market	1.0	1.0	1.0	35,114
		Fixed Assets				35,114
		31113 Other structures				35,114
		3111304 Markets				35,114
Activity	000003	Renovation of Kwapong daily market	1.0	1.0	1.0	21,689
		Fixed Assets				21,689
		31113 Other structures				21,689
		3111304 Markets				21,689
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				118,947
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				40,000
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Rehabilitation of Staff Bungalow's	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				6,947
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2015	Yr.1	Yr.2	Yr.3	6,947
			1	1	1	
Activity	000001	Completion of 3No 3-Bedroom Semi-Detached Saff Bungalows	1.0	1.0	1.0	6,947
		Fixed Assets				6,947
		31111 Dwellings				6,947
		3111103 Bungalows/Palace				6,947
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses				50,000
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construction of Administration Block	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				22,000
Output	0002	Sub District Structures of the Assembly Strengthened by Dec 2015	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	Construction and maintenance of foot bridges in the district	1.0	1.0	1.0	22,000
		Fixed Assets				22,000
		31113 Other structures				22,000
		3111306 Bridges				22,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				170,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				120,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Purchase of 1No. Pick-up Vehicle	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31121 Transport - equipment				120,000
		3112101 Vehicle				120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7040302	3.2 Review public accountability and transparency in official processes					50,000
Output	0003	Logistic support for the Assembly office enhanced by Dec 2015	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000007	Furnishing of offices and Residential facilities	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31131 Infrastructure assets					40,000
		3113108 Furniture & Fittings					40,000
Activity	000011	Acquisition of final refuse/waste disposal site	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31111 Dwellings					10,000
		3111101 Buildings					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding 325,166	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Use of goods and services 125,787

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							72,087
National Strategy	3060206	2.6 Encourage the use of alternative building materials							72,087
Output	0001	Health education on water and sanitation services delivery conducted	Yr.1	Yr.2	Yr.3				72,087
Activity	000003	1No. Construction of community centre at sankore	1	1	1				72,087

Use of goods and services									72,087
22106	Repairs - Maintenance								72,087
2210612	Public Toilets								72,087

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000
Output	0009	IGF Expenditure budgeted by December, 2015	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Pay for t&t related expenditure	1	1	1				30,000

Use of goods and services									30,000
22101	Materials - Office Supplies								30,000
2210102	Office Facilities, Supplies & Accessories								30,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							23,700
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							23,700
Output	0001	Skills of staff strengthened through workshops, Conference, and short courses	Yr.1	Yr.2	Yr.3				23,700
Activity	000001	Organize skill development training for Local Government Staff.	1	1	1				19,500

Use of goods and services									19,500
22107	Training - Seminars - Conferences								19,500
2210710	Staff Development								19,500
Activity	000002	Organize Training programmes for Assembly members	1.0	1.0	1.0				4,200

Use of goods and services									4,200
22107	Training - Seminars - Conferences								4,200
2210710	Staff Development								4,200

Non Financial Assets 199,379

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							80,853
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							80,853
Output	0001	Residential and Office Accomodation for workers in the district provided by Dec 2015	Yr.1	Yr.2	Yr.3				80,853
Activity	000005	Construction of 1No. Teachers Quarters at kwapong ICES	1	1	1				80,853

Fixed Assets									80,853
31111	Dwellings								80,853
3111151	WIP - Buildings								80,853

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								68,526
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes								68,526
Output	0001	Health education on water and sanitation services delivery conducted	Yr.1	Yr.2	Yr.3					68,526
			1	1	1					
Activity	000004	Const. of 1No. 12 seater KVIP toilet at snakore	1.0	1.0	1.0					68,526
Fixed Assets										68,526
	31113	Other structures								68,526
	3111303	Toilets								68,526
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								50,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								50,000
Output	0001	Skills of staff strengthened through workshops, Conference, and short courses	Yr.1	Yr.2	Yr.3					50,000
			1	1	1					
Activity	000004	Capacity building & procurements of office equipments	1.0	1.0	1.0					50,000
Inventories										50,000
	31221	Materials - supplies								50,000
	3122102	Office Facilities, Supplies and Accessories								50,000
Total Cost Centre										4,052,678

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 227,046
Function Code	70980	Education n.e.c						
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education						
Location Code	0701100	Asunafo South - Kukuom						

Other expense 15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						15,000
Output	0004	Access to Education in the district increased by 25%	Yr.1	Yr.2	Yr.3			15,000
Activity	000004	Financial Assistance to Second cycle & Tertiary students (Needy students)	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821012	Scholarship/Awards							15,000

Non Financial Assets 212,046

Objective	060101	1. Increase equitable access to and participation in education at all levels						212,046
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						33,000
Output	0002	500 school uniforms supplied by December, 2015	Yr.1	Yr.2	Yr.3			33,000
Activity	000001	Provision of 500 school uniform to pupils throughout the district annually	1	1	1			33,000

Fixed Assets								33,000
31112	Non residential buildings							33,000
3111205	School Buildings							33,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						55,731
Output	0001	Number of classroom Blocks provided in the district by December, 2015	Yr.1	Yr.2	Yr.3			55,731
Activity	000002	Const. of 1No. 3-Unit Classroom Block at Abonyereso	1	1	1			4,358

Fixed Assets								4,358
31112	Non residential buildings							4,358
3111205	School Buildings							4,358
Activity	000004	Const. of 1No. 3-Unit Classroom Block at Siiso	1.0	1.0	1.0			27,122

Fixed Assets								27,122
31112	Non residential buildings							27,122
3111205	School Buildings							27,122
Activity	000007	Const. of 1No. 3-Unit Classroom Block at Oseikrom	1.0	1.0	1.0			22,433

Fixed Assets								22,433
31112	Non residential buildings							22,433
3111205	School Buildings							22,433
Activity	000019	Const. of 1No. 3-Unit Classroom Block at Asufufuo	1.0	1.0	1.0			1,818

Fixed Assets								1,818
31112	Non residential buildings							1,818
3111205	School Buildings							1,818

National Strategy	6010110	1.10 Promote the achievement of universal basic education						123,315
Output	0003	Accommodation provided for Students and Teachers by December 2013	Yr.1	Yr.2	Yr.3			123,315
Activity			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Const. of 1No. 4-Unit Teachers Quarters at Opongkrom	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000002	Const. of 1No. 4-Unit Teachers Quarters at Siana	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31111	Dwellings				70,000
	3111153	WIP - Bungalows/Palace				70,000
Activity	000005	Const. of 1No. Teachers Quarters at Yankye	1.0	1.0	1.0	13,315
Fixed Assets						13,315
	31111	Dwellings				13,315
	3111103	Bungalows/Palace				13,315
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				496,275
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						496,275
Objective	060101	1. Increase equitable access to and participation in education at all levels				496,275
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				496,275
Output	0004	Access to Education in the district increases by 25%	Yr.1	Yr.2	Yr.3	496,275
			1	1	1	
Activity	000003	Support for school feeding Programme	1.0	1.0	1.0	496,275
Use of goods and services						496,275
	22101	Materials - Office Supplies				496,275
	2210113	Feeding Cost				496,275

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	439,185
Function Code	70980	Education n.e.c						
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education						
Location Code	0701100	Asunafo South - Kukuom						

								Non Financial Assets	439,185
Objective	060101	1. Increase equitable access to and participation in education at all levels							439,185
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							57,659
Output	0001	Number of classroom Blocks provided in the district by December, 2015	Yr.1	Yr.2	Yr.3			57,659	
Activity	000005	Const. of 1No. 3-Unit Classroom Block at Sankore Islamic Primary school	1	1	1			57,659	
		Fixed Assets						57,659	
		31112 Non residential buildings						57,659	
		3111205 School Buildings						57,659	
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							40,000
Output	0001	Number of classroom Blocks provided in the district by December, 2015	Yr.1	Yr.2	Yr.3			40,000	
Activity	000017	Construction of 1 no. Fire Station at Kukuom	1.0	1.0	1.0			40,000	
		Fixed Assets						40,000	
		31112 Non residential buildings						40,000	
		3111204 Office Buildings						40,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							70,000
Output	0001	Number of classroom Blocks provided in the district by December, 2015	Yr.1	Yr.2	Yr.3			70,000	
Activity	000013	Construction of 1 no. Teachers' quarters at Motopenso	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
		31111 Dwellings						50,000	
		3111103 Bungalows/Palace						50,000	
Activity	000014	Construction of 1 no. Magistrate office at Kukuom	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
		31112 Non residential buildings						20,000	
		3111204 Office Buildings						20,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							271,526
Output	0001	Number of classroom Blocks provided in the district by December, 2015	Yr.1	Yr.2	Yr.3			271,526	
Activity	000003	Construction of 1 no.2-unit classroom block at Adomakrom	1.0	1.0	1.0			31,538	
		Fixed Assets						31,538	
		31112 Non residential buildings						31,538	
		3111205 School Buildings						31,538	
Activity	000023	Construction of 1No 2unit classroom block at Kyenkyensibuoso	1.0	1.0	1.0			22,448	
		Fixed Assets						22,448	
		31112 Non residential buildings						22,448	
		3111205 School Buildings						22,448	
Activity	000024	Construction of 1No. 3-unit classroom block at kukuom SHS	1.0	1.0	1.0			32,296	
		Fixed Assets						32,296	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings							32,296
	3111205	School Buildings							32,296
Activity	000025	Construction of 1No. 6-unit classroom block at kukuom	1.0	1.0	1.0				185,244
Fixed Assets									185,244
	31112	Non residential buildings							185,244
	3111256	WIP - School Buildings							185,244
Total Cost Centre									1,162,506

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Use of goods and services					15,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			15,000
Output	0003	Public education on malaria intensified and immunisation programmes relaunched	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Carry out malaria/immunisation programmes	1.0	1.0	1.0
Use of goods and services					15,000
22101 Materials - Office Supplies					15,000
2210105 Drugs					15,000

Non Financial Assets					31,330
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			31,330
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			31,330
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Completion of Clinic at Pafo	1.0	1.0	1.0
Fixed Assets					31,330
31112 Non residential buildings					31,330
3111202 Clinics					31,330

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Non Financial Assets					85,162
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			85,162
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			85,162
Output	0001	Construction of Health facilities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Completion of Clinic at Tetekwao	1.0	1.0	1.0
Fixed Assets					17,096
31112 Non residential buildings					17,096
3111202 Clinics					17,096
Activity	000006	Construction of CHPS Compounds at pafo	1.0	1.0	1.0
Fixed Assets					68,066
31112 Non residential buildings					68,066
3111207 Health Centres					68,066

Total Cost Centre **131,492**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 169,707
Function Code	70740	Public health services						
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

						Compensation of employees [GFS]			169,707	
Objective	000000	Compensation of Employees								169,707
National Strategy	0000000	Compensation of Employees								169,707
Output	0000						Yr.1	Yr.2	Yr.3	169,707
							0	0	0	
Activity	000000						0.0	0.0	0.0	169,707
Wages and Salaries									150,183	
21110 Established Position									150,183	
2111001 Established Post									150,183	
Social Contributions									19,524	
21210 Actual social contributions [GFS]									19,524	
2121001 13% SSF Contribution									19,524	
Total Cost Centre									169,707	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	22,595	
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

Use of goods and services						22,295
Objective	030101	1. Improve agricultural productivity				2,575
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				280
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2015	Yr.1	Yr.2	Yr.3	280
Activity	000002	Payment for General Cleaning	1	1	1	280
		Use of goods and services				280
	22103	General Cleaning				280
	2210301	Cleaning Materials				80
	2210302	Contract Cleaning Service Charges				200
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment				1,360
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2015	Yr.1	Yr.2	Yr.3	1,360
Activity	000003	Purchase of Office Consumables	1	1	1	480
		Use of goods and services				480
	22101	Materials - Office Supplies				480
	2210101	Printed Material & Stationery				320
	2210102	Office Facilities, Supplies & Accessories				160
Activity	000004	Printing and Publications	1	1	1	480
		Use of goods and services				480
	22101	Materials - Office Supplies				480
	2210101	Printed Material & Stationery				480
Activity	000005	Rent Payments	1	1	1	400
		Use of goods and services				400
	22105	Travel - Transport				400
	2210513	Local Hotel Accommodation				400
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				275
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2015	Yr.1	Yr.2	Yr.3	275
Activity	000006	Payment for Travel & Transport Cost	1	1	1	275
		Use of goods and services				275
	22105	Travel - Transport				124
	2210502	Maintenance & Repairs - Official Vehicles				50
	2210503	Fuel & Lubricants - Official Vehicles				50
	2210511	Local travel cost				24
	22106	Repairs - Maintenance				151
	2210604	Maintenance of Furniture & Fixtures				50
	2210606	Maintenance of General Equipment				101
National Strategy	3010106	1.6. Promote demand-driven research				660
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2015	Yr.1	Yr.2	Yr.3	660
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Payment of Utility charges	1.0	1.0	1.0	660
Use of goods and services						
	22102	Utilities				660
	2210201	Electricity charges				240
	2210204	Postal Charges				120
	2210205	Sanitation Charges				300
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				800
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products				800
Output	0001	Promotion of local food based nutrition, processing and home management (WIAD) activities	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000001	Promotion of local food based nutrition activities quarterly by AEA's	1.0	1.0	1.0	800
Use of goods and services						
	22101	Materials - Office Supplies				800
	2210111	Other Office Materials and Consumables				800
Objective	030105	5. Promote livestock and poultry development for food security and income				1,240
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				400
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Procure and use veterinary drugs on quarterly bases to carry out livestock vaccination	1.0	1.0	1.0	400
Use of goods and services						
	22101	Materials - Office Supplies				400
	2210116	Chemicals & Consumables				400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				840
Output	0001	Improve livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs	Yr.1	Yr.2	Yr.3	840
			1	1	1	
Activity	000002	Conduct 10 animal health extension and livestock disease surveillance per month	1.0	1.0	1.0	840
Use of goods and services						
	22105	Travel - Transport				840
	2210503	Fuel & Lubricants - Official Vehicles				840
Objective	030107	7. Improve institutional coordination for agriculture development				17,680
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				17,680
Output	0001	To develop and implement effective communication strategy within MOFA by 2012	Yr.1	Yr.2	Yr.3	17,680
			1	1	1	
Activity	000001	Carry out 60 supervisory visits monthly by DDOs	1.0	1.0	1.0	9,540
Use of goods and services						
	22105	Travel - Transport				9,390
	2210503	Fuel & Lubricants - Official Vehicles				840
	2210509	Other Travel & Transportation				4,950
	2210511	Local travel cost				1,200
	2210512	Mileage Allowance				2,400
	22107	Training - Seminars - Conferences				150
	2210708	Refreshments				150
Activity	000002	Field work supervision, plan and coordination by DDA	1.0	1.0	1.0	7,440
Use of goods and services						
	22101	Materials - Office Supplies				7,440
	2210101	Printed Material & Stationery				1,200
	22105	Travel - Transport				6,240
	2210503	Fuel & Lubricants - Official Vehicles				3,360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210511 Local travel cost						2,880
Activity	000003	Train AEAs on nursery management	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						440
2210101 Printed Material & Stationery						40
2210111 Other Office Materials and Consumables						400
22107 Training - Seminars - Conferences						260
2210701 Training Materials						100
2210708 Refreshments						160
Other expense						300
Objective	030101	1. Improve agricultural productivity				300
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				300
Output	0003	Support to District Farmers Day Celebration	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Support to Farms day Celebration	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210 General Expenses						300
2821022 National Awards						300

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				
Organisation	3070600001	Asunafo South District - Kukuom Agriculture Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				

Use of goods and services						2,100
Objective	030101	1. Improve agricultural productivity				2,100
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,100
Output	0001	To improve the adoption of improved technologies by small farmers to increase yield of maize, cassava and yam	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000002	Conduct 480 farm and home visit per month by AEAs	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101 Materials - Office Supplies						180
2210103 Refreshment Items						180
22105 Travel - Transport						1,920
2210511 Local travel cost						1,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,940
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture	Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom						

Use of goods and services 2,940

Objective	030101	1. Improve agricultural productivity						2,940
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,940
Output	0001	To improve the adoption of improved technologies by small farmers to increase yield of maize, cassava and yam	Yr.1	Yr.2	Yr.3			2,940
Activity	000002	Conduct 480 farm and home visit per month by AEAs	1	1	1			2,940

Use of goods and services								2,940
22105	Travel - Transport							2,940
2210503	Fuel & Lubricants - Official Vehicles							2,940

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 23,400
Function Code	70421	Agriculture cs						
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture	Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom						

Use of goods and services 8,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						8,000
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						8,000
Output	0001	Promotion of local food based nutrition, processing and home management (WIAD) activities	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Promotion of local food based nutrition activities quarterly by AEAs	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210112	Uniform and Protective Clothing							8,000

Non Financial Assets 15,400

Objective	030101	1. Improve agricultural productivity						15,400
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						15,400
Output	0002	Administrative Overheads are appropriately estimated by the end Dec 2015	Yr.1	Yr.2	Yr.3			15,400
Activity	000007	Support to construct Office Accommodation	1	1	1			15,400

Fixed Assets								15,400
31111	Dwellings							15,400
3111101	Buildings							15,400

Total Cost Centre 51,035

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			3,066
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						2,904
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				2,904
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3	2,904
Activity	000001	Purchase of office equipment and stationary	1	1	1	2,904
Use of goods and services						2,904
22101 Materials - Office Supplies						2,904
2210101 Printed Material & Stationery						1,447
2210102 Office Facilities, Supplies & Accessories						1,457
Non Financial Assets						162
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				162
Output	0001	Ensure efficient running of Administration	Yr.1	Yr.2	Yr.3	162
Activity	000002	Purchase of Office Furniture	1	1	1	162
Fixed Assets						162
31131 Infrastructure assets						162
3113108 Furniture & Fittings						162
Total Cost Centre						3,066

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		18,854	
Function Code	71040	Family and children						
Organisation	3070802001	Asunafu South District - Kukuom Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0701100	Asunafu South - Kukuom						
Compensation of employees [GFS]								12,743
Objective	000000	Compensation of Employees					12,743	
National Strategy	0000000	Compensation of Employees					12,743	
Output	0000				Yr.1	Yr.2	Yr.3	12,743
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,743
Wages and Salaries								11,277
21110 Established Position								11,277
2111001 Established Post								11,277
Social Contributions								1,466
21210 Actual social contributions [GFS]								1,466
2121001 13% SSF Contribution								1,466
Use of goods and services								6,111
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					6,111	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					6,111	
Output	0001	Amdinistrative expenses met			Yr.1	Yr.2	Yr.3	6,111
					1	1	1	
Activity	0001	Purchase stationery and Provide t&t for the officer			1.0	1.0	1.0	6,111
Use of goods and services								6,111
22101 Materials - Office Supplies								6,111
2210101 Printed Material & Stationery								2,837
2210106 Oils and Lubricants								3,273
Total Cost Centre								18,854

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						8,859
Organisation	3070803001	Asunafo South District - Kukuom Social Welfare & Community Development						
		Development Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

								Use of goods and services	8,859
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							8,859
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							8,859
Output	0001	Amdinistrative expenses met							8,859
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	0001	Purchase stationery and Provide t&t for the officer			1.0	1.0	1.0		8,859

Use of goods and services									8,859
22101	Materials - Office Supplies								8,859
2210101	Printed Material & Stationery								3,498
2210102	Office Facilities, Supplies & Accessories								1
2210106	Oils and Lubricants								2,800
2210113	Feeding Cost								2,560
									Total Cost Centre
									8,859

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	110,823
Function Code	70610	Housing development						
Organisation	3071002001	Asunafo South District - Kukuom Works Public Works Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							Compensation of employees [GFS]	110,823	
Objective	000000	Compensation of Employees						110,823	
National Strategy	0000000	Compensation of Employees						110,823	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	110,823
Activity	000000					0.0	0.0	0.0	110,823

Wages and Salaries		98,073
21110	Established Position	98,073
2111001	Established Post	98,073
Social Contributions		12,750
21210	Actual social contributions [GFS]	12,750
2121001	13% SSF Contribution	12,750
Total Cost Centre		110,823

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	29,811,502
Function Code	70451	Road transport				
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						15,222
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				15,222
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				15,222
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3	15,222
Activity	000002	Efficient Office administration	1.0	1.0	1.0	15,222
Use of goods and services						15,222
22101 Materials - Office Supplies						13,622
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						1,622
2210106 Oils and Lubricants						10,000
22105 Travel - Transport						1,600
2210511 Local travel cost						1,600
Non Financial Assets						29,796,280
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				29,796,280
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				29,796,280
Output	0001	Total of 15km feeder roads maintained by December, 2013	Yr.1	Yr.2	Yr.3	29,796,280
Activity	000001	Reshaping of 15km feeder road	1.0	1.0	1.0	29,796,280
Fixed Assets						29,796,280
31113 Other structures						29,796,280
3111301 Roads						29,796,280
Total Cost Centre						29,811,502
Total Vote						35,520,520