



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASUNAFO SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **1. INTRODUCTION**

### **1.1 Establishment of the District**

The Asunafo South District which was carved out from the old Asunafo District is one of the twenty-seven (27) District/Municipal 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. The district capital is sited at Kukuom.

### **1.2 Population Structure**

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

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of **8,742**. Only Kukuom and Sankore have population above **5000** where more facilities and service are located. All other settlements have their population below **5000**. This shows that the district is 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 km<sup>2</sup> with 268.53 km<sup>2</sup> covered by forest reserves. This area forms about 3.1% of the total regional land area of Brong Ahafo.

### **1.3 The Assembly Structure**

The office of the District Chief Executive is at highest office of the District administration, followed by the Executive Committee, which serves as the executive arm as well as the co-ordinating 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, Works 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.

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.

## **1.4 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.

## **1.5 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.

## **1.6 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.

## **1.7 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)

## **1.8 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.

## **1.9 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.

## **1.10 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 2016-2018 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 district are also based on the Ghana Shared Growth and Development Agenda (2016-2018) 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 broad district sectoral goal is to enhance the socio-economic and political well-being of the people within the District through effective resources mobilization. These comprise of four areas namely:

1. Increasing Agric incomes and output through improved agricultural extension services, inputs and appropriate farming methods.
2. Improving access to social amenities, services and infrastructure.
3. Enhancing the capacity of the assembly to improve revenue generation, administrative, efficiency and good governance.
4. Improving Agro- industrial linkage to reduce unemployment, underemployment and post-harvest losses

FOCUS AREA	GS POLICY OBJECTIVE	STRATEGIES
PHYSICAL PLANNING	❖ <b>0095</b> Promote well-structured and integrated settlement development	❖ Promote an integrated hierarchy of urban settlement throughout the country
ADMINISTRATION	❖ <b>060201</b> 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
	❖ <b>070404</b> 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
	❖ <b>015401</b> Integrate and institutionalize district level planning and budgeting through participatory process at all levels	❖ Implement the District composite Budgeting

	<ul style="list-style-type: none"> <li>❖ <b>070201</b> Ensure effective implementation of the Local Government Service Act</li> </ul>	<ul style="list-style-type: none"> <li>❖ Implement District Composite Budgeting</li> <li>❖ Provide support to District Assemblies to facilitate development</li> </ul>
REVENUE MOBILIZATION	<ul style="list-style-type: none"> <li>❖ <b>070206</b> Ensure efficient internal revenue generation and transparency in local resource management</li> </ul>	<ul style="list-style-type: none"> <li>❖ Strengthen the revenue bases of the DA</li> <li>❖ Revaluation of property rates and strengthening of tax collection system</li> </ul>
SIP/PWDs	<ul style="list-style-type: none"> <li>❖ <b>071107</b> Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies</li> </ul>	<ul style="list-style-type: none"> <li>❖ Provide specific budgetary support for PWDs and the vulnerable.</li> </ul>
AGRICULTURE	<ul style="list-style-type: none"> <li>❖ <b>030101</b> Improve agricultural productivity</li> <li>❖ <b>030105</b> Promote livestock and poultry development for food security and income</li> <li>❖ <b>030107</b> Improve institutional coordination for agric development</li> </ul>	<ul style="list-style-type: none"> <li>❖ Promote the adoption of GAP by farmers</li> <li>❖ Extend the concept of nucleus-out grower and block farming schemes</li> <li>❖ Intensify disease control surveillance for scheduled diseases</li> <li>❖ Create District Agric Advisory Services(DAAS)</li> </ul>
EDUCATION	<ul style="list-style-type: none"> <li>❖ <b>060101</b> Increase equitable access to and participation in education at all levels</li> </ul>	<ul style="list-style-type: none"> <li>❖ Accelerate the rehabilitation and development of basic school ,infrastructure especially schools under trees</li> <li>❖ Expand the school feeding programme</li> <li>❖ Provide uniforms in public schools in deprived communities</li> </ul>
CCRR-RELATED ISSUES	<ul style="list-style-type: none"> <li>❖ <b>05081</b> Minimize the impact of and develop adequate response strategies to disasters</li> </ul>	<ul style="list-style-type: none"> <li>❖ Promote planning and integration of climate changes and disaster risk reduction measures into all facets of national development and planning</li> </ul>
FEEDER ROADS	<ul style="list-style-type: none"> <li>❖ <b>050102</b> Create and</li> </ul>	<ul style="list-style-type: none"> <li>❖ Prioritize the</li> </ul>

	sustain an efficient transport system that meets user needs	maintenance of existing road infrastructure to reduce vehicle operation costs (VOC) and future rehabilitation cost
WATER AND SANITATION	<ul style="list-style-type: none"> <li>❖ <b>051103</b> Accelerate the provision and improve environmental sanitation</li> <li>❖ <b>051102</b> Accelerate the provision of affordable and safe water</li> </ul>	<ul style="list-style-type: none"> <li>❖ Implement the Sanitation and Water for All (SWA) Ghana Compact</li> <li>❖ Strengthen PPs in water provision</li> </ul>
HEALTH	<ul style="list-style-type: none"> <li>❖ <b>060301</b> Bridge the equity gaps in access to health care and nutrition service and ensure sustainable financing arrangement to protect the poor</li> <li>❖ <b>060304</b> Prevent and control the spread of communicable and non-communicable diseases</li> <li>❖ <b>060401</b> Ensure the reduction of new HIV/AIDS/STIS/TB transmission</li> </ul>	<ul style="list-style-type: none"> <li>❖ Accelerate implementation of CHPS strategy in under-served areas</li> <li>❖ Strengthen health promoting prevention and rehabilitation</li> <li>❖ Intensify advocacy to reduce infections and impact of HIV/AIDS and TB</li> <li>❖ Scale up NHIS registration of the poor and vulnerable.</li> <li>❖ Expand access to primary health care</li> </ul>

## 2.1 FINANCIAL PERFORMANCE

### 2.1.1 Revenue Performance

The District Assembly has two main sources of revenue namely Internally Generated Fund and Grants from the Central Government and Development Partners. Funds from central Government & Development Partners are District Assemblies' common fund (DACF), District Development Facility (DDF) and Donor support funds which are for Goods & services and Asset while Government of Ghana (GOG) funds are for the payment of Compensation.

#### 2.1.1a Internally Generated Revenue

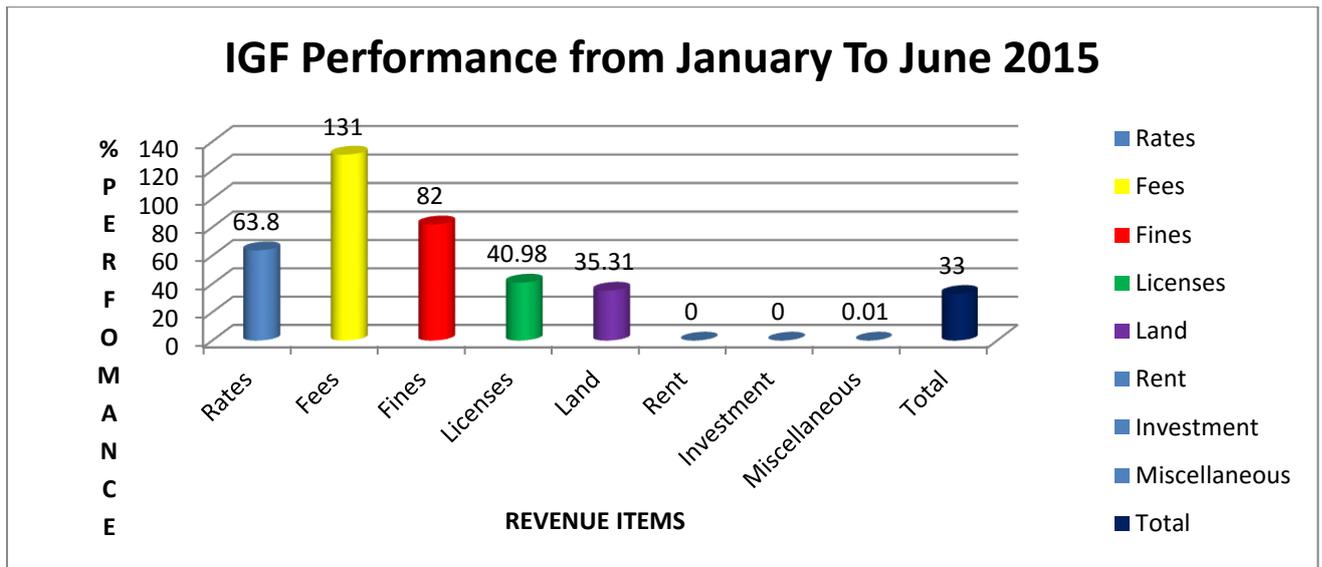
The internally generated Fund has six (6) main sources of revenue items namely Rates, Fee and Fines, Licenses, Lands, Rent and investment income.

The table below depicts the trend analysis of internally generated revenue from 2012.

**Table 1: IGF Trend Analysis from 2013 to June 2015**

The table below shows the revenue trend performance in internally generated revenue from 2013 to as at June 2015.

REVENUE PERFORMANCE-IGF							
ITEM	2013		2014		2015		% age Performance (as at June 2015)
	budget	Actual As at 31 <sup>st</sup> December 2013	budget	Actual As at 31 <sup>st</sup> Dec. 2014	Budget	Actual as at June	
Rates	37,600.00	31,143.29	27,000.00	26,953.80	29,700.00	18,949.00	63.80
Fees	14,562.00	13,610.40	18,827.00	18,327.80	19,709.70	24,489.20	124.00
Fines					1,000.00	1,640.00	164.00
Licenses	68,020.00	51,938.22	30,000.00	27,954.10	33,000.00	13,524.80	40.98
Land	84,800.00	80,562.59	130,000.00	127,456.48	143,000.00	50,494.20	35.31
Rent	5,688.00	3,000.00	10,000.00	8,010.00	11,000.00	0.00	0.00
Investment	-	-	-	-	-	-	0.00
Miscellaneous	45,000.00	42,458.30	85,000.00	83,420.00	93,500.00	6.03	0.01
<b>Total</b>	<b>255,670.00</b>	<b>222,712.80</b>	<b>300,827.00</b>	<b>292,122.68</b>	<b>330,909.70</b>	<b>109,103.23</b>	<b>33.00</b>



As illustrated in the table above, it was realized that as at June this year revenue items such as Rates, fees, fines, licenses, land, rent and miscellaneous recorded 63.3%, 124%, 164%, 40.98%, 35.31% and 0.01% as percentage performance respectively. It was observed that there was a significant decrease in miscellaneous item as compared to 2013 & 2014 and this was due to the fact that the main source of revenue item was identified and therefore removed from miscellaneous items which accounted for its increment. This was identified at the fees & fines revenue items which engendering significant increase in terms of their performances with their respective budget allocations. It was deduced from the table that the total revenue budget was GHC 330,909.70 and which GHC 109,103.23 was collected or achieved as at June representing 32.91% performance. It was shown that revenue performance is below average and this was due to the security threat confronted the district in the several occasions which prevented revenue collectors to go field for revenue collections.

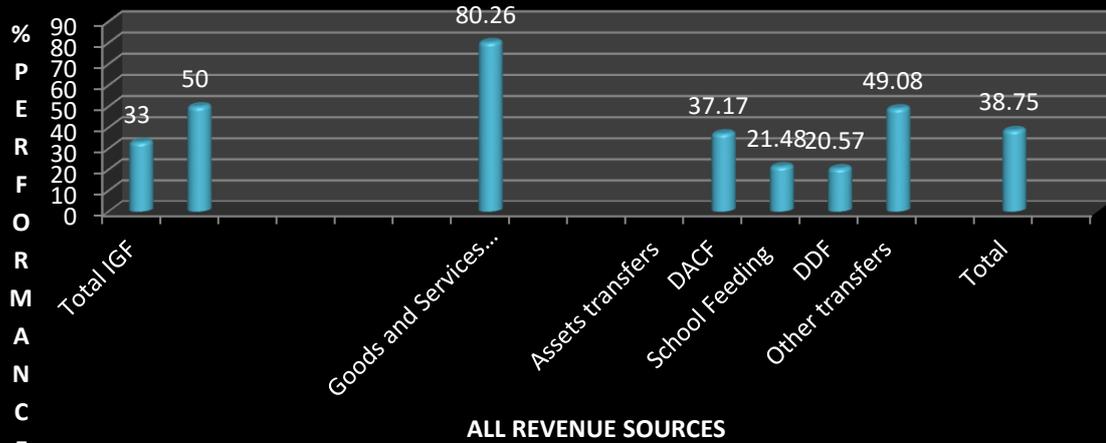
## ALL REVENUE SOURCES

The table below shows the all revenue sources namely DACF, School Feeding, DDF and also including transfers such as compensation, Goods & Services and Assets for decentralized departments. The other sources are donor support programs such as LEAP, DFID, CODAPEC, UNFPA, and transfers MP common fund, Disability fund.

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% age Performance as at June 2015
	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> Dec, 2014	Budget	Actual as at June	
<b>Total IGF</b>	255,670.00	222,712.80	300,827.00	292,122.68	330,909.70	109,103.23	32.91
Compensation transfers (for decentralized departments)	771,050.00	933,295.70	963,058.44	932,295.00	1,183,191.15	591,595.58	50.00
Goods and Services Transfers (for decentralized departments)	62,829.83	45,358.09	300,040.56	-	101,937.00	81,824.25	80.26
Assets transfers (for decentralized departments)	-	-	-	-	1,000.00	-	
<b>DACF</b>	1,629,913.17	1,022,102.87	2,302,489.60	890,945.41	2,302,489.60	855,853.97	37.17
School Feeding	400,000.00	304,576.20	600,000.00	361,183.27	600,000.00	128,890.00	21.48
DDF	1,210,982.00	520,436.00	1,042,720.00	945,274.33	1,042,720.00	214,265.67	20.57
Other transfers	550,000.00	516,275.00	1,673,549.40	343,062.32	1,683,237.01	826,190.84	49.08
<b>Total</b>	4,880,445.00	3,564,756.33	7,182,685.00	3,764,892.69	7,245,484.46	2,807,723.54	38.75

From the table total budgeted figures for 2013, 2014, & 2015 are 4,880,445.00, 7,182,685.00 and 7245,484.54 respectively and with respective actuals. It was calculated that from 2013 to 2014 the total revenue was increased to about 5% and also increased to about 2% as at June 2015.

## PERFORMANCE OF ALL REVENUE SOURCES



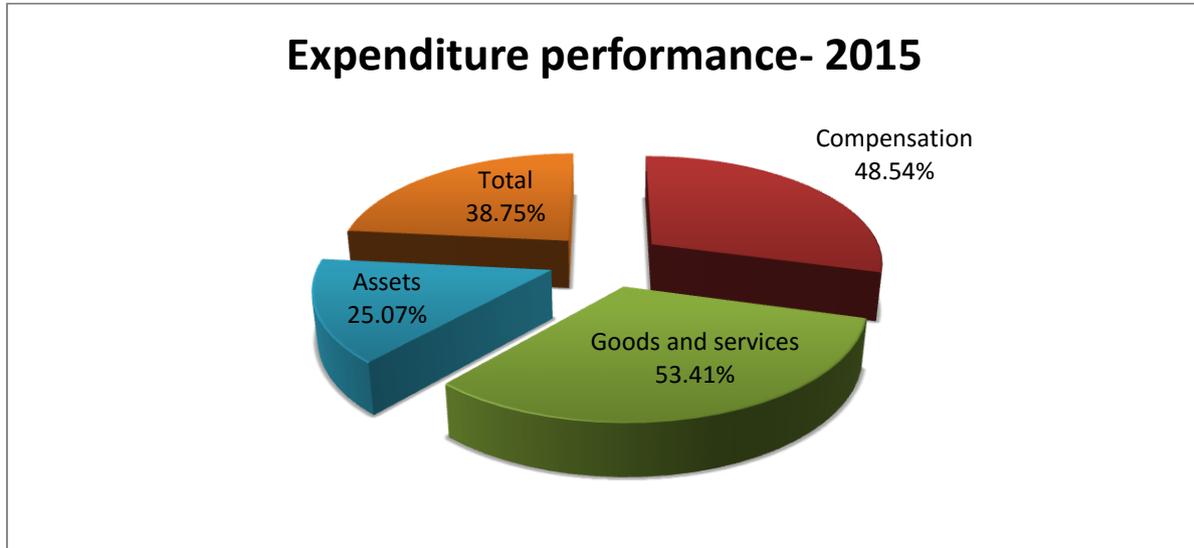
From the graph above, it was observed that about 50% of the compensation and other transfers as stated above were released as at June 2015 and also 80% was achieved in terms of Goods & Services. However about 33%, 37.17%, 21.48%, 20.57% were achieved in terms of IGF, DACF, School feeding, DDF respectively. Averagely about 38.75% was achieved out of the total budget for 2015 as at June.

## FINANCIAL PERFORMANCE

The table below shows the expenditure performance from all departments in terms of Compensation, Goods & Services and Assets in years 2013, 2014 and as at June, 2015.

EXPENDITURE PERFORMANCE-ALL DEPARTMENTS							
ITEM	2013		2014		2015		% age Performance as at June 2015
	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> Dec 2014	Budget	Actual as at June	
Compensation	798,438.00	933,295.70	1,013,885.44	980,686.49	1,233,846.15	598,924.53	48.54
Goods and services	144,836.83	281,753.63	1,307,729.40	378,990.35	2,475,592.71	1,322,338.77	53.41
Assets	3,937,170.17	2,349,707.33	4,861,070.16	2,404,215.85	3,536,045.60	886,460.24	25.07
<b>Total</b>	<b>4,880,445.00</b>	<b>3,564,756.33</b>	<b>7,182,685.00</b>	<b>3,760,892.69</b>	<b>7,245,484.46</b>	<b>2,807,723.54</b>	<b>38.75</b>

As illustrated in the table above, in the year 2013 and 2014, the total budget (Compensation, Goods & Services, and Asset) were GHS4, 880,455.0 and 7,182,685.00 with actuals 3,564,756.33 and 3,760,892.69 which signified percentage performance of 73.04% and 52.36% respectively. While in 2015 this year GHS 7,245,484.46 was budgeted and as at June, 2015 GHS 2,807,723.54 was realized as actual which signifies expenditure performance of about 38%.

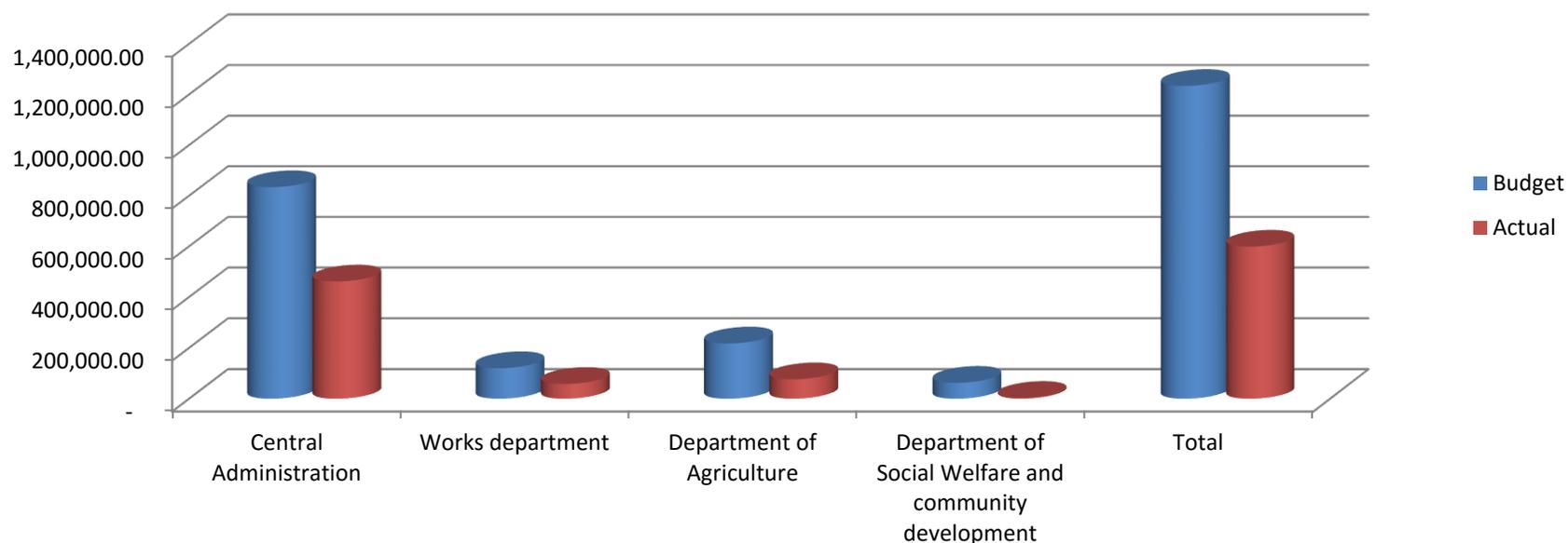


In the chart above, the expenditure performance as at June 2015 in terms of Compensation, Goods & Services and Assets were about 48.54%, 53.41% and 25.07% respectively.

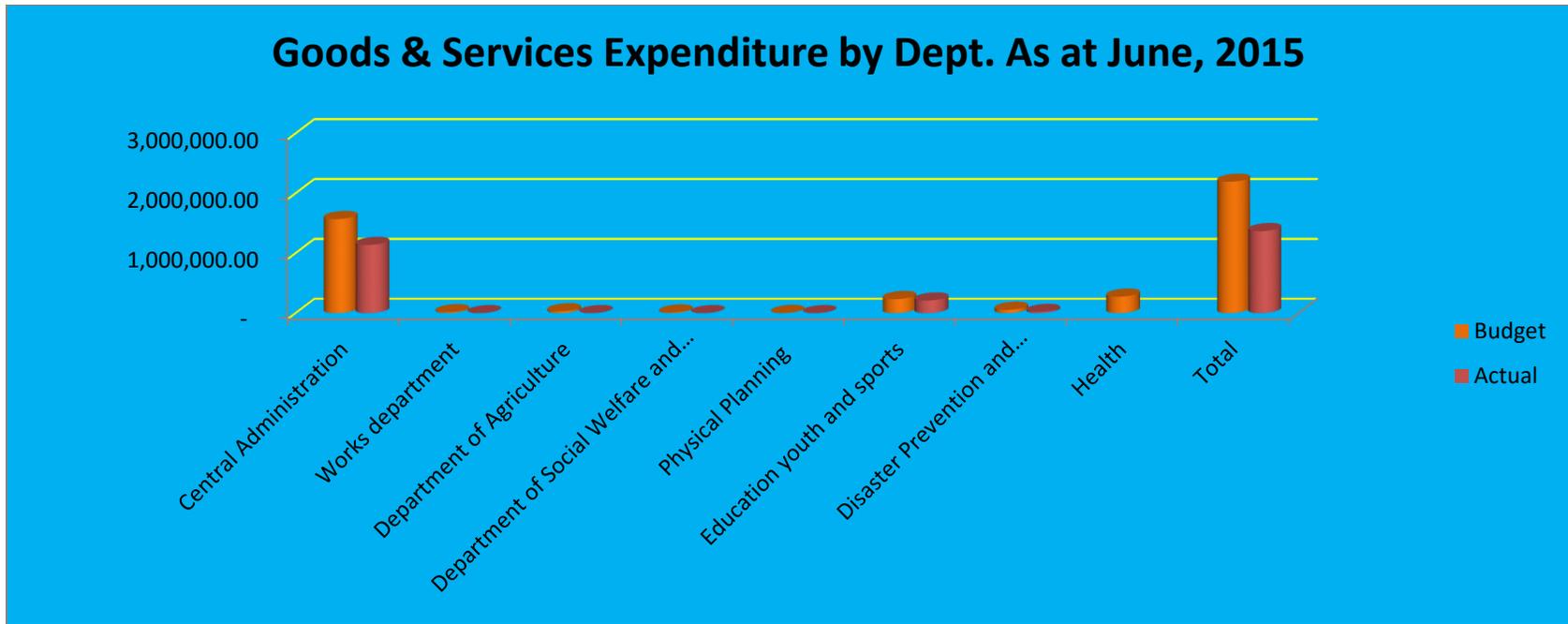
## FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

<b>DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS(as at June,2015)</b>											
<b>ITEM</b>	<b>COMPENSATION</b>			<b>GOODS AND SERVICES</b>			<b>ASSETS</b>			<b>Total</b>	
<b>SCHEDULE 1</b>	<b>Budget</b>	<b>Actual</b>	<b>% Perf.</b>	<b>Budget</b>	<b>Actual</b>	<b>% Perf.</b>	<b>Budget</b>	<b>Actual</b>	<b>% Perf.</b>	<b>Budget</b>	<b>Actual</b>
Central Administration	833,857.35	461,476.66	55%	1,572,334.25	1,139,982.34	73%	1,505,102.41	260,469.53	17%	3,911,294.01	1,861,928.53
Works department	120,138.90	58,003.12	48%	14,978.43	-					135,117.33	58,003.12
Department of Agriculture	217,224.05	76,231.29	35%	30,114.51	-					247,338.56	76,231.29
Department of Social Welfare and community development	62,625.85	3,213.46	5%	10,301.73	-	0%				72,927.58	3,213.46
Waste management	-	-	0%	280,000.00	-	0%				280,000.00	-
Budget and rating	-	-	0%							-	-
Sub-total	1,233,846.15	598,924.53	49%	1,907,728.92	1,139,982.34	73%	1,505,102.41	260,469.53	17%	4,646,677.48	1,999,376.40
<b>SCHEDULE 2</b>											
Physical Planning	-			2904	-					2,904.00	-
Trade and Industry	-						68,825.97		0%	68,825.97	-
Education youth and sports	-			234,959.79	210,456.79	89.57	1,100,817.22	283,765.76	26%	1,335,777.01	494,222.55
Disaster Prevention and Management	-			55,000.00	20,432.50	37.15				55,000.00	20,432.50
Health	-			275,000.00			861,300.00	342,224.95	40%	1,136,300.00	342,224.95
Sub-total	-	-	0%	567,863.79	182,356.43	32%	2,030,943.19	625,990.71	31%	2,598,806.98	808,347.14
<b>Total</b>	<b>1,233,846.15</b>	<b>598,924.53</b>	<b>49%</b>	<b>2,475,592.71</b>	<b>1,322,338.77</b>	<b>53%</b>	<b>3,536,045.60</b>	<b>886,460.24</b>	<b>25%</b>	<b>7,245,484.46</b>	<b>2,807,723.54</b>

## Budgeted and Actual Compensation for schedule 1 Dept as at June 2015

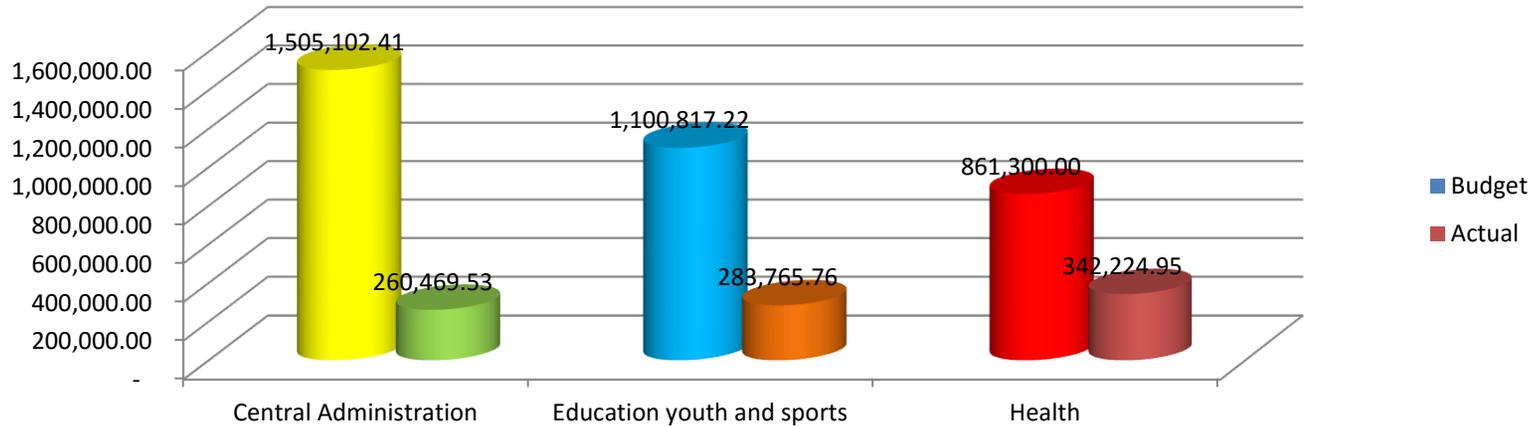


From the chart above the budget estimates and actuals spent for compensation as at June for central administration, works, Agriculture and social welfare are 833,857.35, 120,138.90, 217,224.05, 62,625.85 and actuals 461,476.66, 58,003.12, 76,231.29, and 3,213.46 which depicts percentage performance of 55%, 48%, 35% and 5% respectively.



Expenditure for Goods & Services by depts. As shown above, the percentage performance for central administration, education, Health are 73%, 89.57% and 37.15% respectively. However, the rest of the departments did not record anything or poorly performed.

### Expenditure on Asset By Dept As at June, 2015



Expenditure on Asset By dept. as at June, 2015 for central Administration, Education and Health and its budget estimates and Actuals as shown in the chart depicts percentage performance of 17%, 26% and 40% respectively.

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

EXPENDITURE	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
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
<b>Social Sector</b>						
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	8 school	organised	Construction of 1No. 3-	Not yet started	The

	performance appraisal meetings at the district level	performance appraisal meetings organized at all circuit centres		unit classroom block at kukuom		funding source (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 Nakatey	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			

			2015			
3. Social Welfare and Community Development	Publicize disability Act on the local information centers'	Education has been carried out in about 7 district towns	It was 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			
<b>Economic Sector</b>						
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	2,309 animals vaccinated against PPR in	One veterinary officer over-			

	livestock vaccination(5000 animals)	sheep & goats. Rabies & Newcastle disease in poultry as at 3 <sup>rd</sup> quarters	seeing the whole district 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
<b>Environment Sector</b>						
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 manage 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	Drains were	Insufficient			

	storm waters, drainage and sillage are taking care of in the whole district	well constructed in the major town in the district	funds to carry out the drains in other parts of the district			
<b>Finance</b>						
<b>Revenue</b>	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	Weaker 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 successful			
	To prosecute defaulters to serve as deterrent	Defaulters were dragged to the District Magistrate 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			
<b>Accounts</b>	To train accounts staff on financial management	5 Accounts staff was successfully trained	Accounts staff are abreast 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 successfully			

**SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS**

<b>Sector Projects (a)</b>	<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount outstanding (i)</b>
<b>Administration, Planning and Budget</b>								
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
	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

	<b>Completion of Area Council /Pristen Construction Ghana Ltd</b>	Abuom	Oct,09	Mar,10	30% completed	47,443.72	8,001.00	39,443.72
	Supply and installation of low tension electrical wooden poles (500) / Pearl – Rosa Co. Ltd	District wide	Nov,09	March,10	55% completed	130,000.00	53,800.00	76,200.00
	Completion of 3-storey Administration Block / A.S.I Mustapha co. ltd	Kukuom	Nov,09	Mar,09	20% Completed	1,864,436.83	95,369.00	1,769,067.00
	Construction of Fire station /Napsolinks GH Ltd	Kukuom	Jan,14	July,14	29% completed	192,775.22	58,827.30	133,947.00
	Repairs, washing and fixing of 2No. Poly tanks at DCD & DHD Bungalow /Lasisi OJo Ltd	Kukuom	Jan,15	Mar,15	30%	800.00	0.00	800.00

	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
<b>Social Sector</b>								
Education	Construction of 1No. 3-unit classroom block(Wirrimro co. ltd)	Osekrom	Oct,2009	March,2010	Roofing	48,666.75	26,233.35	22,433.40
	Completion of 1No. 3-unit classroom block(Bangla Ent co. ltd)	<b>Siiso</b>	Oct,2009	Jan,2010	Roofing	35,147.57	9,706.05	27,121.70
	Construction of 1No. 3-unit classroom block(Wombini Build & construction work)	Sankore Islamic	Dec,2011	April,2012	Lintel	67,658.61	45,415.50	22,243.11

	Construction of teachers' Quarters(M.J Manu co. ltd)	Nakatey	May,2012	Sept,2012	Finishing (Ceiling)	36,505.78	18,607.10	17,898.68
	Construction of 1No. 3unit classroom block	Kukuom SDA	Jan,2014	Dec,2014	Not yet Started	350,000.00	0	350,000.00
	Construction of 1No. 3-unit classroom block /Aerisko ent.	Adwuman	Jan,2014	Jun,15	15%	105,065.10	0.00	105,063.10
	Construction of 1No. 3-unit classroom block(Pristen const. works)	Motopenso	June,2012	Oct,2012	Finishing	82,434.36	30,461.40	51,972.96
	Construction of 1No. 3unit teacher's quarters(No problem Const. ltd)	Kwapong	April,2010	June,2012	Sub-structure completed	85,852.27	27,121.50	53,730.77
	Procurement of 2000 dual Desks	District Wide	Marh, 2014	Sept,2014	100% supplied	175,440.00	78,930.00	96,510.00
	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	48,549.08	26,323.20	22,225.88
	Construction of 1No. 3-unit classroom block with ancillary facilities	Kukuom	May,12	Sept,12	60%	66,183.21	2,000.00	64,183.21
	Completion of 1No. teachers' quarters / Reliable shelter	Yankye	Oct,11	Jun,12	60%	35,766.95	27,107.15	13,315.15
	Completion of 1No. 3-unit classroom block(Kwawus const. works)	Abonyereso	Aug,10	Apr,11	75%	35,147.57	30,790.00	4,357.57
	Construction of 1No. 3-unit classroom block / Jamic	Sankore SHS	Sep.09	Dec,09	90%	48,365.12	39,588.96	8,776.00
	Construction of 1No. 3-unit classroom block / De-Grace const.Ltd	Anum	Nov. 09	Mar,10	90%	49,751.51	47,000.00	2,751.51

	Construction of 1No. 6-unit classroom block / D-Grand Ent.	Kukuom	Jan,14	Jun,14	36%	185,244.30	68,515.30	116,729.00
	Construction of 1No. 3-unit classroom block / Primacy Ent.	Kukuom	Dec,13	Jun,14	37%	85,184.47	32,296.32	52,888.15
	Construction of 1No. 3-unit classroom block / I Berliner	Sankore JHS	Oct,09	Jan,10	100%	47,855.89	0.00	47,855.89
	Construction of 1No. 3-unit classroom block /Groovyland co. ltd	Asufufuo	Oct,09	Jan,10	100%	47,954.12	42,316.00	5,638.00
	Construction of 1No. 2-unit classroom block/ Wombini Building const. ltd	Kyenkyens ibuoso	May,12	Aug,12	100%	43,074.91	40,921.17	2,153.74
	Refurbishment of 1No. 3-unit classroom block / Sulemenu ent	Siana	Sep,10	Dec,10	100%	39,189.05	30,000.00	9,189.05

	Construction of 1No. 3-unit classroom block / Lethnass	Nnayinaans e	Jan,15	Jun,15	30%	96,286.30	0.00	96,286.30
	Construction of 1No. teachers quarters/ Galtons Co. Ltd	Motopenso	Jan,15	July,15	20%	79,654.54	0.00	79,654.54
	Construction of 1No. 3-unit classroom block / Co-paradise	Dodowa	-	-	100%	4,698.60	0.00	4,698.60
	Construction of 1No. 3-unit classroom block/Supreme consult const	Kukuom Anglican KG	Jan,15	June, 15	-	65,783.60	0.00	65,783.60
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
	Construction of 1No. 6-unit Lockable market stores/ Kwabena Asando Ltd	Kukuom	Dec,11	Apr,12	40%	46,981.31	31,822.10	15,159.21
	Construction male & Female ward / Kendicks const. ltd	Kukuom	Apr,10	Aug,12	70%	131,370.24	131,370.00	0.00
	<i>Rehabilitation of male hostel with const. of 4No.Toilet and 4No. shower(Lot1)/L ethnas Ltd</i>	Kwapong NTC	Jan,15	June,15	50%	176,585.30	-	176,585.30

	<i>Rehabilitation of females hostel with const. of 4No. Toilet and 4No. shower (Lot2)Lethnas Ltd</i>	Kwapong NTC	Jan,15	June,15	65%	41,073.00	-	41,073.00
	<i>.Rehabilitation of Administration Block(computer room,demonstration room and offices(Lot3)/Lethnass Ltd</i>	Kwapong NTC	Jan,15	June,15	30%	34,000.00	-	34,000.00
	<i>Rehabilitation of Lecture theatres(Lots4)/Lethnass ltd</i>	Kwapong NTC	Jan,15	June,15	80%	60,000.00		60,000.00
	<i>Rehabilitation of clinics(Lots5)/Lethnass ltd</i>	Kwapong NTC	Jan,15	June,15	80%	60,000.00	-	60,000.00
	<i>Construction of 1No. Dining Hall with</i>	Kwapong NTC	Jan,15	June,15	45%	52,705.00	-	52,705.00

	<i>kitchen for Kwapong NTC/Lethnass ltd</i>							
	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
<b>Infrastruct ure</b>								
Physical Planning	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
<b>Economic Sector</b>								
	Construction of 1No. 6-unit Lockable	Kukuom	<b>Dec,11</b>	Apr,12	<b>40%</b>	46,981.31	<b>31,822.10</b>	<b>15,159.21</b>

	market stores/ Kwabena Asando Ltd							
	Rehabilitation of daily market /Bomens Building and const. works	Kwapong	Sep,10	Dec,10	45%	<b>39,189.3 5</b>	<b>17,500.00</b>	<b>21,689.05</b>
	Completion of 1No. storey for Sankore daily market/Lethnas s	Sankore	Nov,09	Mar,10	60%	135,282. 16	21,070.00	114,2121.1 6
	Supply of 4No. Refrigerator & 4 Generators/K.A World Mgt & Devt	District Wide	Jan,14	Mar,14	50%	54,600.0 0	8,000.00	46,600
	Rehabilitation of Kukuom Daily market/Kwabena Asnado Ltd	Kukuom	Nov,09	Mar,10	100%	35,113.9 6	31,602.00	3,512.00

	Construction of 1No. 10 unit Lockable stores at Kukuom/ SA Miracles const. ltd	Sankore	Jan,15	Aug,2015	50%	162,742. 00	0.00	162,742.00
	Construction of Abattoir /Monpet Ent.	Kukuom	Jan,2014	Nov,14	75%	29,104.0 0	0.00	29,104.00
<b>TOTAL</b>								5,592,523. 38

From the table above, the total outstanding payment amounted to GHS 5,592,523.38.

## **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

### **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

## OUTLOOK FOR 2016

### 2016 REVENUE PROJECTIONS-IGF

ITEM	2015		2016	2017	2018
	budget	Actual As at June	Projections	Projections	Projections
Rates	29,700.00	18,949.00	42,670.00	45,937.00	49,937.00
Fees	19,709.70	24,489.20	52,780.67	65,058.74	70,058.64
Fines	1,000.00	1,640.00	40,000.00	47,135.00	50,531.00
Licenses	33,000.00	13,524.80	36,300.00	39,930.00	42,390.00
Land	143,000.00	50,494.20	177,300.00	183,030.00	202,958.60
Rent	11,000.00	0.00	13,100.00	17,310.00	19,430.00
Investment	-	-	-	-	
Miscellaneous	93,500.00	6.03	1,850.00	2,000.00	3,345.00
<b>Total</b>	<b>330,909.70</b>	<b>109,103.23</b>	<b>364,000.67</b>	<b>400,400.74</b>	<b>438,650.24</b>

As illustrated in the table above the total revenue projection for IGF for 2016, 2017, and 2018 are 364,000.67, 400,400.74 and 438,650.24 respectively.

## REVENUE PROJECTIONS

ALL REVENUE SOURCES					
	2015		2016	2017	2018
ITEMS	budget	Actual	Projections	Projections	Projections
		As at June			
Internally Generated Revenue	330,909.70	109,103.23	364,000.67	400,400.74	438,650.24
Compensation transfers(for decentralized departments)	1,183,191.15	591,595.58	1,221,280.41	2,603,020.54	2,603,020.54
Goods and services transfers(for decentralized departments)	101,937.00	81,824.25	112,130.70	123,343.77	123,343.77
Assets transfer(for decentralized departments)	1,000.00	-	1,000.00	1,000.00	1000.00
DACF	2,302,489.60	886,460.24	2,713,761.24	2,786,012.42	2,786,012.42
People with Disability Funds	293,720.00	22,618.29	293,720.00	293,720.00	293,720.00
MP's Common Fund	300,000.00	92,460.50	300,000.00	300,000.00	300,000.00
CODAPEC	10,000.00	0	10,000.00	10,000.00	10,000.00
DDF	1,042,720.00	0.00	1,042,720.00	1,042,720	1,042,720
School Feeding Programme	600,000.00	128,890.00	600,000.00	600,000.00	600,000.00
MSHARP	-	2,486.15	-	-	-
UNFPA	400,000.00	0	189,933.73	400,000.00	400,000.00
DFATD	-	-	160,000.00	160,000.00	160,000.00
DFID	200,000.00	112,067.49	120,000.00	200,000.00	200,000.00
WAAPP	-	-	50,000.00	60,000.00	60,000.00
LEAP	379,517.01	0	100,000.00	379,517.01	379,517.01
RSTWSSP	100,000.00	29,370.00	50,000.00	100,000.00	100,000.00
<b>TOTAL</b>	<b>7,245,484.46</b>	<b>2,056,875.73</b>	<b>7,328,546.75</b>	9,459,734.48	9,497,983.98

## **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 to 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 2016 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.

EXPENDITURE PROJECTIONS

<b>EXPENDITURE ITEMS</b>					
<b>ITEMS</b>	2015		2016	2017	2018
	budget	Actual	Projections	Projections	Projections
		As at June			
COMPENSATION	1,233,846.15	598,924.53	1,252,085.73	2,603,020.54	2,603,020.54
GOODS AND SERVICES	2,475,592.71	1,322,338.77	2,899,022.11	2,673,768.76	2,978,432.42
ASSETS	3,536,045.60	886,460.24	3,177,438.91	4,182,945.18	3,916,531.02
<b>TOTAL</b>	<b>7,245,484.46</b>	<b>2,807,723.54</b>	<b>7,328,546.75</b>	<b>9,459,734.48</b>	<b>9,497,983.98</b>

<b>SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES</b>											
	<b>Department</b>	<b>Compensation</b>	<b>Goods and services</b>	<b>Assets</b>	<b>Total</b>	<b>Funding Sources</b>					
						<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>OTHER S</b>	<b>TOTAL</b>
1	Central Administration	837,571.47	1,535,813.17	1,686,580.05	4,059,964.69	364,000.67	1,601,325.95	1,827,472.28	400,269.56		4,193,068.46
2	Works department	118,126.34	7,914.33		126,040.67		126,040.67				126,040.67
3	Department of Agriculture	222,217.22	240,114.51		462,331.73		239,758.44			222,573.29	462,331.73
4	Department of Social Welfare and community development	65,427.50	7,011.92		72,439.42		72,439.42				72,439.42
	Schedule 2										
5	Physical Planning	8,743.20	2,354.50		8,743.20		11,097.70				11,097.70
6	Education youth and sports		641,275.22	851,614.95	1,492,890.17		600,000.00	678,414.08	214,476.09		1,492,890.17
7	Health		456,539.05	639,243.91	1,095,782.96			207,874.88	427,974.35	459,933.73	1,095,782.96
	<b>TOTALS</b>	<b>1,252,085.73</b>	<b>2,899,022.11</b>	<b>3,177,438.91</b>	<b>7,328,546.75</b>	<b>364,000.67</b>	<b>2,671,234.88</b>	<b>2,713,761.24</b>	<b>1,042,720.00</b>	<b>669,933.73</b>	<b>7,328,545.75</b>

**PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION**

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-
Administration, Planning and Budget								
<i>Compensation for Employees</i>		1,221,280.41					1,221,280.41	Ensuring effective implementation of the decentralization policy and programmes
<i>.IGF Recurrent expenditures</i>	333,195.35						333,195.35	
<i>Monthly Paid &amp; Casual Labour</i>	30,805.32						30,805.32	
<i>Capacity building for staff and assembly members</i>			30,000.00	50,000.00			80,000.00	
<i>Monitoring &amp; Evaluation (DPCU Activities)</i>			35,000.00				35,000.00	
<i>Preparation of 2017 Composite Budget</i>			10,000.00				10,000.00	

<i>Preparation of Medium Term Development Plan</i>			20,000.00				20,000.00	Ensuring effective implementation of the decentralization policy and programmes
<i>Stationery and Office Equipments</i>			40,000.00	40,000.00			80,000.00	
<i>Maintenance of Office Equipments</i>			40,000.00				40,000.00	
<i>Support to Security Activities and Programmes in the district</i>			100,000.00				100,000.00	
<i>Independence Day Celebration</i>			40,000.00				40,000.00	
<i>Farmers' Day Celebration</i>			40,730.00				40,730.00	
<i>World Peace Day Celebration</i>			5,000.00				5,000.00	
<i>10.May Day Celebration</i>			2,000.00				2,000.00	
<i>Maintenance/Serviceing of Official Vehicles</i>			50,000.00				50,000.00	

<i>Renovation/Maintenance of Staff Bungalows</i>			40,000.00				40,000.00	Ensuring effective implementation of the decentralization policy and programmes
<i>Republic Day Celebration</i>			2,000.00				2,000.00	
<i>Protocol (Official Visits)</i>			20,000.00				40,000.00	
<i>People With Disability</i>		293,720.00					293,720.00	
<i>Support for the establishment &amp; strengthening of sub-district structure</i>			34,275.22				54,275.22	
<i>27. Counterpart funds for community initiated projects</i>			50,680.06				50,680.06	
<i>Supply and Installation of Low Tension Electrical Wooden poles (500)</i>			50,000.00				50,000.00	
<i>Completion of 3-Storey Administration Block at Kukuom</i>			124,418.77				124,418.77	

<i>Construction of Fire station at Kukuom</i>				99,000.00			99,000.00	Ensuring effective implementation of the decentralization policy and programmes
<i>Repairs, Washing and Fixing of 2No. Polytanks at DCD &amp; DHD Bungalow</i>			35,000.00				35,000.00	
<i>Procurement of 1Generator &amp; 1Projector for office use</i>			17,000.00				170,000.00	
<i>Procurement of 1No. Official Pick-up</i>			50,000.00				50,000.00	
<i>MP's Common Fund</i>		300,000.00					300,000.00	
<i>Contingency</i>			89,212.54				89,212.54	
<b>SOCIAL SECTOR</b>								
<i>EDUCATION</i>								
<i>District Education Fund</i>			34,275.22				34,275.00	Enhancing teaching & learning
<i>My First Day at School Celebration</i>			5,000.00				5,000.00	

<i>School Feeding Programme</i>		600,000.00					600,000.00	Enhancing teaching & learning
<i>STME Programme</i>			2,000.00				2,000.00	
<i>Construction of 1No. 3-unit classroom Block &amp; 2-unit seater KVIP at Motopenso</i>			20,972.96				20,972.96	Increase equitable infrastructure access to participation in education .
<i>Contruction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom presby</i>			34,183.21				34,183.21	
<i>Completion of Teachers Quarters at Nakatey</i>			17,898.68				17,898.68	
<i>Construction of 3-unit classroom block with ancillary facilities at Sankore Islamic</i>			22,243.11				22,243.11	

<i>Construction &amp; Completion of Teachers' quarters at Oppongkrom</i>			22,225.88				22,225.88	Increase equitable infrastructure access to participation in education
<i>Construction of INo. Teachers' quarters at Yankye</i>			13,315.15				13,315.15	
<i>Completion of INo. 3-unit classroom Block at Siiso</i>			27,121.70				27,121.70	
<i>Completion of INo. 3-unit classroom Block at Abonyereso</i>			4,357.57				4,357.57	
<i>Construction of INo. 3-unit Classroom Block Sankore SHS</i>			8,776.00				8,776.00	
<i>Construction of INo. 3-unit Classroom Block at Oseikrom</i>			22,433.40				22,433.40	

<i>Construction of 1No. 3-unit Classroom Block at Anum</i>			2,751.51				2,751.51	Increase equitable infrastructure access to participation in education
<i>Construction of Teachers Quarters at Kwapong</i>			33,730.77				33,730.77	
<i>Construction of 1No. 6-unit classroom Block Kukuom</i>			40,000.00				40,000.00	
<i>Construction of 1No. 2-unit Classroom Block at Kyenkyensibuoso</i>			2,153.74				2,153.74	
<i>Construction of 1No. 3-unit Classroom Block at Sankore JHS</i>			47,855.89				47,855.89	
<i>Construction of 1No. 3-unit Classroom Block at Asufufuo</i>			5,638.00				5,638.00	

<i>Construction of 1No. 3-unit Classroom Block at Nnayinaanse</i>			26,286.30				26,286.30	Increase equitable infrastructure access to participation in education
<i>Refurbishment of 1No. 3-unit classroom Block</i>			9,189.05				9,189.05	
<i>Construction of 1No. Teachers' quarters at Motopenso</i>			20,654.54				20,654.54	
<i>Construction of 1No. 3-unit Classroom Block at Dodowa</i>			4,698.60				4,698.60	
<i>Construction of 1No. 3-unit Classroom Block at Adwuman</i>			40,000.00				40,000.00	
<i>Construction of 1No. 3-unit Classroom Block with ancilliary facilities at Sankore SDA</i>			65,783.60				65,783.60	

<i>Construction of 1No. 3unit semi-detached at Kukuom</i>			39,387.00				39,387.00	Increase equitable infrastructure access to participation in education
<i>Supply of 2000 Dual Desk</i>			40,000.00	134,821.55			174,821.55	
<i>Construction of 6-unit classroom Block at kukuom presby primary school.</i>			30,000.00				30,000.00	
<i>2. Construction of teachers quarters at Motopenso</i>				79,654.54			79,654.54	
<i>Construction of 1No. 6-unit classroom Block at Kwapong</i>				345,523.09			345,523.09	
<i>Construction of 1No. 3-unit classroom Block at Kukuom Presby</i>				143,076.00			143,076.00	
<i>3. Construction of teachers quarters at Anweaso/Dodowa</i>			4,698.60				4,698.60	

<i>4.Completion of 3-unit classroom Block at Norbekaw</i>			39,895.60				39,895.60	
<i>4.Completion of 3-unit classroom block at kukuom AnglicanKG</i>			30,783.60				30,783.60	
<b>HEALTH</b>								
<i>Rehabilitation of male hostel with const. of 4No.Toilet and 4No. shower(Lot1)</i>				176,585.30			176,585.30	Enhancing health infrastructure in order to ensure its effectiveness
<i>Rehabitation of females hostel with const. of 4No. Toilet and 4No. shower (Lot2)</i>				60,000.00			60,000.00	
<i>Rehabilitation of Administration Block(computer room,demonstration room and offices(Lot3)</i>				41,073.00			41,073.00	

<i>Rehabilitation of Lecture theatres(Lots4)</i>				60,000.00			60,000.00	
<i>Rehabilitation of clinics(Lots5)</i>				60,000.00			60,000.00	
<i>Construction of 1No. Dining Hall with kitchen for Kwapong NTC</i>				100,000.00			100,000.00	
<i>Completion of Health Administration Block at Kukuom</i>			50,000.00	54,566.59			104,566.59	
<i>Construction of Chips compound at Pafu</i>				57,856.33			57,856.33	Enhancing health infrastructure in order to ensure its effectiveness
<i>Construction of 1No.Community centre at Sankore</i>				4,211.69			4,211.69	

<i>Construction &amp; completion of 1No. Theatre at Kukuom Health centre</i>				20,000.00			20,000.00	
<i>Construction of Chips compound at Durowaakrom</i>				4,951.00			4,951.00	
<i>Construction of Chips compound at Dantano</i>			4,732.00				4,732.00	Enhancing health infrastructure in order to ensure its effectiveness
<i>Construction of Chips compound at Sakyikrom</i>			30,000.00				30,000.00	
<i>Construction of Chips compound at Asibrem</i>			40,000.00				40,000.00	
<i>3. Construction of Chips compound at wejakrom</i>			40,000.00				40,000.00	
<i>4. District response initiative(HIV/AIDS) &amp; malaria prevention</i>			27,137.62				27,137.62	
<b>M-SHARP Programmes</b>		196,935.80					196,935.80	

<i>Donor Support Programmes such as UNFPA, DFID, RSTWSSP, LEAP.</i>						459,933.73	459,933.73	
<i>INFRASTRUCTURE</i>								
<i>Reshaping of Feeder roads in the District</i>			70,000.00				70,000.00	Enhancing infrastructure to ensure human settlement development
<b>ECONOMIC</b>								
Construction of Market Stores at Sankore(No. 2)			40,000.00				40,000.00	Ensuring and sustaining macro-economic stability
Construction of 1No. 6-unit Lockable market stores at Kukuom			15,159.21				15,159.21	

Rehabilitation of daily market at Kwapong			21,689.05				21,689.05	
Completion of 1No. storey for Sankore daily market			40,000.00				40,000.00	
Supply of 4No. Refrigerator & 4 Generators			30,000.00				30,000.00	
Rehabilitation of Kukuom Daily market			5,000.00				5,000.00	Ensuring and sustaining macro-economic stability
Construction of 1No. 10 unit Lockable stores at Kukuom			40,000.00				40,000.00	
Construction of Abattoir at Kukuom			29,104.00				29,104.00	
Construction of community centre at Sankore			4,211.69				4,211.69	
Extension of electricity to newly developed areas			65,000.00				65,000.00	
Extension of Water to the Residency			10,000.00				10,000.00	

Construction & maintenance of 20 foot bridges			40,000.00				40,000.00	
ENVIRONMENTAL								
Construction of 12 seater KVIP at Sankore			47,997.00				47,997.00	Accelerate the provision & improve environmental sanitation
Dislodging of Public Toilet at District wide			42,000.00				42,000.00	
Construction of Boreholes at District Wide			20,000.00				20,000.00	Accelerate the provision & improve environmental sanitation
Celebration of National Sanitation Day			10,000.00				10,000.00	
Fumigation			348,000.00				348,000.00	
Support for Disaster Management			10,000.00				10,000.00	
Collection & Disposal of Solid waste			20,000.00				20,000.00	
Construction and Installation of 3No.			20,000.00				20,000.00	

Polytanks								
Water & Sanitation			30,000.00				30,000.00	
Maintenance of Refuse Containers			10,000.00				10,000.00	
Agriculture								
.Identify, update and disseminate technological packages		5,000.00					5,000.00	Accelerating agricultural modernization and sustainable natural resources
.Intensify field demonstration field days / study tours to enhance the adoption of improved technologies		2,000.00					2,000.00	
.Promote the consumption of micro-nutrient foods by women and children		1,000.00					1,000.00	
.Provide logistics for animal health clinics		5,000.00					5,000.00	

.Control the local movement of animals and local Slaughter of livestock for food		2,000.00					2,000.00	
.Conduct active disease surveillance in both domestic and wild animals and birds by 31 <sup>st</sup> December, 2015		3,011.00					3,011.00	Accelerating agricultural modernization and sustainable natural resources
.Procure necessary material and necessary logistics requirement of directorates		5,000.00					5,000.00	
Undertake required training according to needs assessment of staff		5,000.00					5,000.00	
Capacity for planning, policy analysis, M & E and data collection and analysis		2,103.51					2,103.51	
Donor support programmes such as WAAP & DFATD						210,000.00	210,000.00	

Social Welfare & Community Development								
1.Training, Seminars & Conferences		3,000.00					3,000.00	Ensuring human development, productivity and employment
2.Travel & Transport		1,000.00					1,000.00	
3.Materials & office consumables		1,500.00					1,500.00	
4.Utilities		2,000.00					2,000.00	
5.Maintenance & repairs		2,801.73					2,801.73	
PHYSICAL PLANNING DEPT								
1.Purchase of desktop computer		1,500.00					1,500.00	Ensuring transparent and accountable governance in terms of development
2.Fuel for field trips		1,404.00					1,404.00	
3.Purchase of stationery		1,000.00					1,000.00	

WORKS DEPT								
Supervising of project in the District		4,978.43					4,978.43	Ensuring transparent and accountable governance in terms of development
Capacity Building for WATSAN Committee members		3,000.00					3,000.00	
Repair and maintenance cost		3,000.00					3,000.00	
Materials & office Consumables		4,000.00					4,000.00	
Total	364,000.67	2,538,131.10	2,713,761.24	1,042,720.00		669,933.73	7,328,546.75	

**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	442,916		
010201 2.1 Improve fiscal revenue mobilization and management	11,128,547	180,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	12,000		
030105 1.5. Improve institutional coordination for agriculture development	0	5,541		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,000		
031102 11.2 Promote efficient land use and management systems	0	2,355		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	7,914		
050106 1.6 Develop adequate skilled human resource base	0	30,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	1,184,867		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	248,751		
060104 1.4. Improve quality of teaching and learning	0	601,219		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	600,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	810,025		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	27,138		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	7,012		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	120,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	293,720		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	737,685		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	243,000		
070402 4.2. Promote & improve performance in the public and civil services	0	124,419		
071001 10.1. Improve internal security for protection of life and property	0	89,213		

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**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>
<i>Grand Total ¢</i>	11,128,547	5,769,774	5,358,773	92.88

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>307 01 01 001 27</b>	<b>11,128,546.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	<b>32,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	29,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,670.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
<b>Property income</b>	<b>157,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	135,800.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
1412015 Royalties	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rents Of Lands, Biulding				
<b>Property income</b>	<b>12,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,100.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
<b>Sales of goods and services</b>	<b>36,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	800.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422024 Private Education Int.	700.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422057 Private Schools	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	450.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422079 Mining Permit	500.00	0.00	0.00	0.00
1422082 Sand Winning Permit	600.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>				
<b>Sales of goods and services</b>	29,450.00	0.00	0.00	0.00
1423001 Markets	15,400.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	150.00	0.00	0.00	0.00
1423086 Car Stickers	300.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES &amp; FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	700.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	400.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS AND UNSPECIFIED RECEIPT</b>				
<b>Miscellaneous and unidentified revenue</b>	95,480.67	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	94,480.67	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0008 INFLOWS FROM CENTRAL GOVERNMENT & DONOR FUNDS ESTIMATED BY DEC,2016				
	<b>From foreign governments(Current)</b>	679,933.73	0.00	0.00	0.00
1311014	UNITED DEVELOPMENT PROGRAMME	679,933.73	0.00	0.00	0.00
	<b>From other general government units</b>	10,084,612.35	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,221,280.41	0.00	0.00	0.00
1331002	DACF - Assembly	3,007,481.24	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	3,800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	712,130.70	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011	District Development Facility	962,720.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	1,000.00	0.00	0.00	0.00
	<b>Grand Total</b>	11,128,546.75	0.00	0.00	0.00

**2016 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	442,916	2,327,065	1,026,204	3,796,185	0	180,000	0	180,000	0	0	0	0	0	714,755	785,113	1,499,868	5,769,774
Asunafo South District - Kukuom	442,916	2,327,065	1,026,204	3,796,185	0	180,000	0	180,000	0	0	0	0	0	714,755	785,113	1,499,868	5,769,774
Central Administration	0	1,456,898	367,419	1,824,317	0	180,000	0	180,000	0	0	0	0	0	0	0	0	2,298,037
Administration (Assembly Office)	0	1,456,898	367,419	1,824,317	0	180,000	0	180,000	0	0	0	0	0	0	0	0	2,298,037
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
Education, Youth and Sports	0	81,275	554,219	635,494	0	0	0	0	0	0	0	0	0	134,822	79,655	214,476	849,970
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	81,275	554,219	635,494	0	0	0	0	0	0	0	0	0	134,822	79,655	214,476	849,970
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	0	752,070	104,567	856,637	0	0	0	0	0	0	0	0	0	459,934	705,458	1,165,392	2,022,029
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	752,070	104,567	856,637	0	0	0	0	0	0	0	0	0	459,934	705,458	1,165,392	2,022,029
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
Agriculture	226,472	19,541	0	246,013	0	0	0	0	0	0	0	0	0	0	0	0	246,013
Physical Planning	8,892	2,355	0	11,246	0	0	0	0	0	0	0	0	0	0	0	0	11,246
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	8,892	2,355	0	11,246	0	0	0	0	0	0	0	0	0	0	0	0	11,246
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	65,428	7,012	0	72,439	0	0	0	0	0	0	0	0	0	120,000	0	120,000	192,439
Office of Departmental Head	65,428	0	0	65,428	0	0	0	0	0	0	0	0	0	0	0	0	65,428
Social Welfare	0	7,012	0	7,012	0	0	0	0	0	0	0	0	0	120,000	0	120,000	127,012
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	142,125	7,914	0	150,039	0	0	0	0	0	0	0	0	0	0	0	0	150,039
Office of Departmental Head	142,125	0	0	142,125	0	0	0	0	0	0	0	0	0	0	0	0	142,125
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,914	0	7,914	0	0	0	0	0	0	0	0	0	0	0	0	7,914
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

**2016 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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 600,000
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						

								<b>Grants</b>	<b>600,000</b>		
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions							600,000		
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business							600,000		
Output	0001	School feeding programme						Yr.1	Yr.2	Yr.3	600,000
							1	1	1		
Activity	630703	School feeding programme						1.0	1.0	1.0	600,000
To other general government units									600,000		
26311 Re-Current									600,000		
2631107 School Feeding Proram and Other Inflows									600,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 180,000
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						

								<b>Use of goods and services</b>	<b>180,000</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management							180,000		
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure							50,000		
Output	0001	Rates						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	630740	Pay for miscellaneous activities						1.0	1.0	1.0	50,000
Use of goods and services									50,000		
22101 Materials - Office Supplies									50,000		
2210101 Printed Material & Stationery									50,000		

National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							50,000		
Output	0001	Rates						Yr.1	Yr.2	Yr.3	50,000
							1	1	1		
Activity	630728	Organise statutory Committee Meetings						1.0	1.0	1.0	50,000
Use of goods and services									50,000		
22101 Materials - Office Supplies									50,000		
2210101 Printed Material & Stationery									50,000		
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							80,000		
Output	0001	Rates						Yr.1	Yr.2	Yr.3	80,000
							1	1	1		
Activity	630739	Pay for T & T related cost						1.0	1.0	1.0	80,000

Use of goods and services									80,000
22105 Travel - Transport									80,000
2210505 Running Cost - Official Vehicles									80,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>300,000</b>
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom			
					<b>Grants</b>
					<b>300,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>300,000</b>
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs			<b>300,000</b>
Output	0007	MP's Common funds	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630719	MP's Common Funds	1.0	1.0	1.0
To other general government units					<b>300,000</b>
26321 Capital Transfers					<b>300,000</b>
2632102 MP capital development projects					<b>300,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		924,317	
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						
<b>Use of goods and services</b>								<b>556,898</b>
Objective	050106	1.6 Develop adequate skilled human resource base						30,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						30,000
Output	0001	Capacity Building for staffs	Yr.1	Yr.2	Yr.3		30,000	
Activity	630702	Enhance Capacity Building	1	1	1		30,000	
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210701 Training Materials								30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						437,685
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						54,275
Output	0003	Preparation of Medium Term Development Plan	Yr.1	Yr.2	Yr.3		20,000	
Activity	630715	Preparation of Medium Term Development Plan	1	1	1		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210101 Printed Material & Stationery								20,000
Output	0004	Support for Establishment & Strenghtening of sub district structure	Yr.1	Yr.2	Yr.3		34,275	
Activity	630716	Support for Establishment & Strenghtening of sub district structure	1	1	1		34,275	
Use of goods and services								34,275
22101 Materials - Office Supplies								34,275
2210102 Office Facilities, Supplies & Accessories								34,275
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						35,000
Output	0002	Monitoring & Evaluation (DPCU Activities)	Yr.1	Yr.2	Yr.3		35,000	
Activity	630714	Monitoring & Evaluation (DPCU Activities)	1	1	1		35,000	
Use of goods and services								35,000
22105 Travel - Transport								35,000
2210503 Fuel & Lubricants - Official Vehicles								35,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						160,000
Output	0001	Ensure the preparation of 2017 composite Budget	Yr.1	Yr.2	Yr.3		10,000	
Activity	630714	Preparation of 2017 Composite Budget	1	1	1		10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Output	0008	Support to Security Activities	Yr.1	Yr.2	Yr.3		100,000	
Activity	630719	Security Activities in the District	1	1	1		100,000	
Use of goods and services								100,000

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

**2016**

	22102	Utilities							100,000
		2210206	Armed Guard and Security						100,000
Output	0009		Procurement of 1No. Official Pick-up		Yr.1	Yr.2	Yr.3		50,000
					1	1	1		
Activity	630720		Procurement of 1No. Official Pick-up		1.0	1.0	1.0		50,000
			Use of goods and services						50,000
		22101	Materials - Office Supplies						50,000
		2210120	Purchase of Petty Tools/Implements						50,000
National Strategy	7020105		2.1.5 Accelerate the implementation of the Benning Committee's Report on district boundary disputes						50,000
Output	0010		Maintenance of Official Vehicles		Yr.1	Yr.2	Yr.3		50,000
					1	1	1		
Activity	630721		Maintenance & servicing of official Vehicles		1.0	1.0	1.0		50,000
			Use of goods and services						50,000
		22105	Travel - Transport						50,000
		2210502	Maintenance & Repairs - Official Vehicles						50,000
National Strategy	7020302		2.3.2 Strengthen engagement between assembly members and citizens						87,730
Output	0006		National Day Celebrations		Yr.1	Yr.2	Yr.3		87,730
					1	1	1		
Activity	630718		National Day Celebration		1.0	1.0	1.0		87,730
			Use of goods and services						87,730
		22109	Special Services						87,730
		2210902	Official Celebrations						87,730
National Strategy	7100201		10.2.1 Review programmes to rehabilitate and reform prisoners and drug addicts						50,680
Output	0005		Counterpart Funding for Community Initiated Project		Yr.1	Yr.2	Yr.3		50,680
					1	1	1		
Activity	630717		Counterpart Funding for Community Initiated Counterpart Funding		1.0	1.0	1.0		50,680
			Use of goods and services						50,680
		22107	Training - Seminars - Conferences						50,680
		2210709	Allowances						50,680
Objective	071001		10.1. Improve internal security for protection of life and property						89,213
National Strategy	7100304		10.3.4 Strengthen the relationship between the public at large and security agencies						89,213
Output	0001		Contingency		Yr.1	Yr.2	Yr.3		89,213
					1	1	1		
Activity	630743		Contingency		1.0	1.0	1.0		89,213
			Use of goods and services						89,213
		22112	Emergency Services						89,213
		2211204	Security Forces Contingency (election)						89,213
<b>Non Financial Assets</b>									<b>367,419</b>
Objective	070204		2.4 Mainstream local econ. devt (LED) for growth & employmt creation						243,000
National Strategy	7020102		2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						243,000
Output	0001		Construction of markets in the District		Yr.1	Yr.2	Yr.3		243,000
					1	1	1		
Activity	630741		Construction of markets in the district		1.0	1.0	1.0		243,000
			Fixed assets						243,000
		31113	Other structures						243,000
		3111304	Markets						243,000
Objective	070402		4.2. Promote & improve performance in the public and civil services						124,419

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	7140504	14.5.4 Develop and implement capacity building programmes in the production and use of statistics for policy formulation, planning, monitoring and evaluation across MDAs and MMDAs							124,419	
Output	0001	Construction of Administration Complex	Yr.1	Yr.2	Yr.3				124,419	
			1	1	1					
Activity	630741	Construction of Administration Complex	1.0	1.0	1.0				124,419	
Fixed assets									124,419	
	31112	Nonresidential buildings							124,419	
	3111204	Office Buildings							124,419	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12607	CF							<b>Total By Funding</b>	293,720
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								
									<b>Use of goods and services</b>	293,720
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues								293,720
National Strategy	2060103	6.1.3 Encourage industry participants to establish a Trust Fund to support the industry								293,720
Output	0001	Ensure effective Disbursement of Disability funds	Yr.1	Yr.2	Yr.3				293,720	
			1.0	1.0	1.0					
Activity	630713	Disability funds	1.0	1.0	1.0				293,720	
Use of goods and services									293,720	
	22107	Training - Seminars - Conferences								293,720
	2210709	Allowances								293,720
									<b>Total Cost Centre</b>	2,298,037

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		635,494		
Function Code	70980	Education n.e.c						
Organisation	3070302000	Asunafo South District - Kukuom Education, Youth and Sports Education						
Location Code	0701100	Asunafo South - Kukuom						
<b>Use of goods and services</b>								<b>47,000</b>
Objective	060104	1.4. Improve quality of teaching and learning						47,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						40,000
Output	0005	Supply of 2000 Dual Desk		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	630724	Supply of Dual Desk		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210604 Maintenance of Furniture & Fixtures								40,000
National Strategy	6020102	2.1.2 Ensure integration of employment issues in policies and programmes at all levels						2,000
Output	0004	STME Programme		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	630723	STME Programme		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210103 Refreshment Items								2,000
National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making						5,000
Output	0003	My First Day at School		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	630722	My first Day At School Celebration		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000
<b>Other expense</b>								<b>34,275</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						34,275
National Strategy	6010502	1.5.2 Provide all public basic schools with modern toilet facilities and improved access to potable water						34,275
Output	0001	District Education Fund		Yr.1	Yr.2	Yr.3		34,275
				1	1	1		
Activity	630725	District Education Funds		1.0	1.0	1.0		34,275
Miscellaneous other expense								34,275
28210 General Expenses								34,275
2821002 Professional fees								34,275
<b>Non Financial Assets</b>								<b>554,219</b>
Objective	060104	1.4. Improve quality of teaching and learning						554,219
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						436,039
Output	0001	Access of education by end of 2016		Yr.1	Yr.2	Yr.3		436,039
				1	1	1		
Activity	630701	Construction of Classroom Blocks in the District		1.0	1.0	1.0		436,039
Fixed assets								436,039
31112 Nonresidential buildings								436,039

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

**2016**

3111205 School Buildings					436,039
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers			118,180
Output	0002	Accommodation for Teachers			118,180
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	630702	Construction of Teachers' Quarters in the District			118,180
		1.0	1.0	1.0	
Fixed assets					118,180
	31111	Dwellings			118,180
	3111153	WIP Bungalows/Flat			118,180

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			<b>Total By Funding</b>
Function Code	70980	Education n.e.c			
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education			214,476
Location Code	0701100	Asunafo South - Kukuom			

<b>Use of goods and services</b>					<b>134,822</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			134,822
National Strategy	6010301	1.3.1 Strengthen capacity for education management			134,822
Output	0002	Supply of Dual Desk			134,822
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	630726	Supply of Dual Desk in the District			134,822
		1.0	1.0	1.0	
Use of goods and services					134,822
	22106	Repairs - Maintenance			134,822
	2210606	Maintenance of General Equipment			134,822

<b>Non Financial Assets</b>					<b>79,655</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			79,655
National Strategy	6020102	2.1.2 Ensure integration of employment issues in policies and programmes at all levels			79,655
Output	0003	Construction of Classroom Block			79,655
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	630727	Construction of Classroom Block			79,655
		1.0	1.0	1.0	
Fixed assets					79,655
	31112	Nonresidential buildings			79,655
	3111205	School Buildings			79,655

**Total Cost Centre** **849,970**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo						<b>196,936</b>
Location Code	0701100	Asunafo South - Kukuom						

**Use of goods and services 196,936**

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						<b>196,936</b>
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						<b>196,936</b>
Output	0001	M-SHARP Programmes						<b>196,936</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630735	M-SHARP Programmes	1.0	1.0	1.0			<b>196,936</b>

Use of goods and services								<b>196,936</b>
22107	Training - Seminars - Conferences							<b>196,936</b>
2210708	Refreshments							<b>196,936</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo						<b>348,000</b>
Location Code	0701100	Asunafo South - Kukuom						

**Other expense 348,000**

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						<b>348,000</b>
National Strategy	7080201	8.2.1 Enforce legal, operational and financial standards						<b>348,000</b>
Output	0003	Fumigation						<b>348,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630737	Fumigation	1.0	1.0	1.0			<b>348,000</b>

Miscellaneous other expense								<b>348,000</b>
28210	General Expenses							<b>348,000</b>
2821017	Refuse Lifting Expenses							<b>348,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70740	Public health services			311,701
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom			
<b>Use of goods and services</b>					<b>179,997</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			179,997
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			179,997
Output	0002	Water & Sanitation	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630736	Water & Sanitation	1.0	1.0	1.0
					179,997
Use of goods and services					179,997
22106 Repairs - Maintenance					179,997
2210616 Sanitary Sites					179,997
<b>Other expense</b>					<b>27,138</b>
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			27,138
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB			27,138
Output	0001	District Response initiative (HIV/AIDS) & Malaria Prevention	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630734	District Responsive initiative (HIV/AIDS)	1.0	1.0	1.0
					27,138
Miscellaneous other expense					27,138
28210 General Expenses					27,138
2821009 Donations					27,138
<b>Non Financial Assets</b>					<b>104,567</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			104,567
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan			104,567
Output	0003	Completion of Health Administration Block	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630731	Completion of Health Administration Block	1.0	1.0	1.0
					104,567
Fixed assets					104,567
31112 Nonresidential buildings					104,567
3111204 Office Buildings					104,567

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>			459,934		
Function Code	70740	Public health services							
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo							
Location Code	0701100	Asunafo South - Kukuom							
								<b>Other expense</b>	<b>459,934</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						459,934	
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems						459,934	
Output	0004	Donor Funds		Yr.1	Yr.2	Yr.3		459,934	
				1	1	1			
Activity	630738	Donor Funds		1.0	1.0	1.0		459,934	
Miscellaneous other expense								459,934	
28210 General Expenses								459,934	
2821009 Donations								459,934	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	705,458
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom Health Environmental Health Unit Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					

**Non Financial Assets 705,458**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					705,458
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National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					500,658
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Output	0001	Construction of Nurses Training School	Yr.1	Yr.2	Yr.3		500,658
			1	1	1		

Activity	630729	Construction of Nurses Training School at Kwapong	1.0	1.0	1.0		500,658
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Fixed assets 500,658

31112 Nonresidential buildings 500,658

3111204 Office Buildings 500,658

National Strategy	6010201	1.2.1 Ensure that tertiary institutions adhere to the national policy on 60:40 admission ratio in favour of science, mathematics, engineering and technology in the medium to long term					176,800
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Output	0002	Construction of CHIPS Compounds in the District	Yr.1	Yr.2	Yr.3		176,800
			1	1	1		

Activity	630730	Construction of CHIPS Compound	1.0	1.0	1.0		176,800
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Fixed assets 176,800

31112 Nonresidential buildings 176,800

3111207 Health Centres 176,800

National Strategy	6040201	4.2.1 Finalise and implement a comprehensive health financing strategy					20,000
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Output	0004	Construction & completion of 1No. Theatre at Health Centre	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	630732	Construction Of Theatre at Kukuom Health Centre	1.0	1.0	1.0		20,000
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Fixed assets 20,000

31112 Nonresidential buildings 20,000

3111207 Health Centres 20,000

National Strategy	6040301	4.3.1 Review and restructure of the health sector leadership development and management programmes					8,000
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Output	0005	Construction of Community centre	Yr.1	Yr.2	Yr.3		8,000
			1.0	1.0	1.0		

Activity	630733	Construction of Community Centre at Sankore	1.0	1.0	1.0		8,000
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Fixed assets 8,000

31112 Nonresidential buildings 8,000

3111204 Office Buildings 8,000

**Total Cost Centre 2,022,029**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		246,013	
Function Code	70421	Agriculture cs						
Organisation	307060001	Asunafo South District - Kukuom Agriculture Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						
<b>Compensation of employees [GFS]</b>								<b>226,472</b>
Objective	000000	Compensation of Employees						226,472
National Strategy	0000000	Compensation of Employees						226,472
Output	0000		Yr.1	Yr.2	Yr.3		226,472	
			0	0	0			
Activity	000000		0.0	0.0	0.0		226,472	
Wages and Salaries								226,472
21110 Established Position								226,472
2111001 Established Post								226,472
<b>Use of goods and services</b>								<b>17,541</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						12,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						5,000
Output	0001	Promotion of local food based nutrition, processing and home management activities	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			
Activity	630706	Promotion of local food based nutrition activities	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						7,000
Output	0002	Administration running & Training	Yr.1	Yr.2	Yr.3		7,000	
			1	1	1			
Activity	630707	Capacity Building & Administration cost	1.0	1.0	1.0		7,000	
Use of goods and services								7,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								3,000
22102 Utilities								2,000
2210205 Sanitation Charges								2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						5,541
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						5,541
Output	0001	To develop and implement effective communication strategy within MOFA by 2016	Yr.1	Yr.2	Yr.3		5,541	
			1	1	1			
Activity	630704	To carry out field work supervisin, plan, coordination & Nursery Management	1.0	1.0	1.0		5,541	
Use of goods and services								5,541
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								1,000
22105 Travel - Transport								2,541
2210510 Night allowances								2,541
<b>Other expense</b>								<b>2,000</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring					2,000
Output	0001	Improve livestock technologies to increase production of local poultry	Yr.1	Yr.2	Yr.3		2,000
Activity	630705	Procurement & use of veterinary drugs and animal health extension on livestock disease surveillance	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821006 Other Charges							2,000
<b>Total Cost Centre</b>							<b>246,013</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			11,246	
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0701100	Asunafo South - Kukuom				
<b>Compensation of employees [GFS]</b>					<b>8,892</b>	
Objective	000000	Compensation of Employees			8,892	
National Strategy	0000000	Compensation of Employees			8,892	
Output	0000		Yr.1	Yr.2	Yr.3	8,892
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,892
Wages and Salaries					8,892	
21110 Established Position					8,892	
2111001 Established Post					8,892	
<b>Use of goods and services</b>					<b>2,355</b>	
Objective	031102	11.2 Promote efficient land use and management systems			2,355	
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy			2,355	
Output	0001		Yr.1	Yr.2	Yr.3	2,355
			1	1	1	
Activity	630708		1.0	1.0	1.0	2,355
Use of goods and services					2,355	
22101 Materials - Office Supplies					2,355	
2210102 Office Facilities, Supplies & Accessories					2,355	
<b>Total Cost Centre</b>					<b>11,246</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 65,428
Function Code	70620	Community Development						
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							<b>Compensation of employees [GFS]</b>			<b>65,428</b>	
Objective	000000	Compensation of Employees									<b>65,428</b>
National Strategy	0000000	Compensation of Employees									<b>65,428</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>65,428</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>65,428</b>	
Wages and Salaries										<b>65,428</b>	
21110 Established Position										<b>65,428</b>	
2111001 Established Post										<b>65,428</b>	
<b>Total Cost Centre</b>										<b>65,428</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
Function Code	71040	Family and children					
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
<b>Total By Funding</b>							<b>7,012</b>

**Use of goods and services 7,012**

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs					
Output	0001	Ensure effective running of administration	Yr.1	Yr.2	Yr.3		
Activity	630709	Purchase of office equipment and stationary	1	1	1		
<b>Total</b>							<b>7,012</b>

Use of goods and services							
22101	Materials - Office Supplies						7,012
2210102	Office Facilities, Supplies & Accessories						7,012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	71040	Family and children					
Organisation	3070802001	Asunafo South District - Kukuom Social Welfare & Community Development Social Welfare Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
<b>Total By Funding</b>							<b>120,000</b>

**Use of goods and services 120,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					
National Strategy	6100103	10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs					
Output	0001	Ensure effective child devt in communities	Yr.1	Yr.2	Yr.3		
Activity	630711	DFID-DONOR FUND	1	1	1		
<b>Total</b>							<b>120,000</b>

Use of goods and services							
22101	Materials - Office Supplies						120,000
2210101	Printed Material & Stationery						70,000
2210103	Refreshment Items						20,000
22104	Rentals						50,000
2210404	Hotel Accommodations						50,000

**Total Cost Centre 127,012**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						142,125
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						

							<b>Compensation of employees [GFS]</b>			<b>142,125</b>	
Objective	000000	Compensation of Employees									<b>142,125</b>
National Strategy	0000000	Compensation of Employees									<b>142,125</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>142,125</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>142,125</b>	
Wages and Salaries										<b>142,125</b>	
21110 Established Position										<b>142,125</b>	
2111001 Established Post										<b>142,125</b>	
<b>Total Cost Centre</b>										<b>142,125</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>7,914</b>
Organisation	3071004001	Asunafo South District - Kukuom Works Feeder Roads Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom			
<b>Use of goods and services</b>					<b>7,914</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			<b>7,914</b>
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan			<b>7,914</b>
Output	0001	Ensure Administration running & improve the land use system	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630712	Ensure Administration running & improve land use system	1.0	1.0	1.0
					<b>7,914</b>
Use of goods and services					<b>7,914</b>
22101 Materials - Office Supplies					<b>7,914</b>
2210101 Printed Material & Stationery					<b>7,914</b>
<b>Total Cost Centre</b>					<b>7,914</b>
<b>Total Vote</b>					<b>5,769,774</b>