



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASUNAFO SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The Asunafo South District Assembly's Policy Objectives in Line with the Ghana Share Growth Development Agenda (GSGDA) II are listed below:

- ❖ Ensure effective implementation of the decentralization policy and programmes
- ❖ To ensure effective and efficient resource mobilization, internal revenue generation and resource management
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Mainstream local economic development for growth and local employment creations
- ❖ Integrate and institutionalize participatory district level planning and budgeting
- ❖ Create enabling environment to accelerate rural growth and development
- ❖ Promote spatially integrated & orderly development of human settlements
- ❖ Reduce spatial development disparities among different ecological zones

GOAL

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

2. CORE FUNCTIONS

The core functions of the Asunafo south District Assembly are outlined below:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
- To promote and support productive activity and social development in the district.
- To promote justice by ensuring ready access to courts and maintaining public safety and security.

3. POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased revenue generation	% recovery	2015	12.6%	2016	11.5%	2017	15%
Improved fiscal resource expenditure management	% of performance	2015	68%	2016	75.6%	2017	100%
Increased support for SMEs development and management under LED	% of budget allocation spent	2015	0%	2016	0%	2017	40%

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2015	70%	2016	65%	2017	80%
Increased access to potable water delivery	% of Population with access	2015	89%	2016	96%	2017	100%
Increased access to electricity	% of population with access	2015	90	2016	97%	2017	100%
Street and properties provided with names and address	% of coverage	2015	65%	2016	70	2017	100%
Improved conditions of roads	% of motorable roads	2015	87%	2016	90%	2017	100%
Improved control and prevention of disasters	% of reported cases of disaster	2015	65%	2016	70%	2017	75%

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2015	48%	2016	41%	2017	65%
Increased livestock and poultry , crop production	% of farmers	2015	65%	2016	53.8%	2017	95%

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	produce						
Increased extension service delivery	% of AEA visits to farms	2015	40%	2016	37%	2017	70%
Degraded land rehabilitated under block farming programme	% of hectares rehabilitated	2015	50%	2016	45%	2017	60%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2015	35%	2016	31%	2017	50%

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to education	% of school under trees eliminated	2015	95%	2016	90%	2017	100%
Increased financial support to needy students	% of needy students supported	2015	75%	2016	50.8%	2017	80%
Increased enrolment of pupils at basic schools	% of enrolment of pupils	2015	?	2016	?	2017	?
Increased access to health service delivery	% of health facilities provided	2015	85%	2016	70.0%	2017	100
Improved prevention and control of malaria and other communicable disease	% of reported cases at health facilities	2015	20	2016	30	2017	0
Increased public education on HIV/AIDS	% of new infections	2015	30	2016		2017	10
Improved empowerment of female reproductive health	% of young female benefiting from adolescent reproductive	2015	65%	2016	60.0%	2017	100
Increased child care and maintenance	% . of reported cases	2015	5	2016	10	2017	5
Increased awareness on domestic violence	% of reported cases	2015	1	2016	5	2017	0

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value

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Improved social accountability and stakeholder engagement on Assembly's transactions	% of forum organised	2015	50%	2016	60%	2017	80%
Improved functionality of substructures and unit committees	No. of Area councils and unit committees operational	2015	2	2016	6	2017	6
Improved security situation	Reported cases of robbery and communal violence	2015	3	2016	1	2017	1
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2015	55%	2016	60%	2017	85%

SUMMARY OF KEY ACHIEVEMENTS IN 2016

1.1 MANAGEMENT AND ADMINISTRATION

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been vetted and consolidate in the Assembly's 2017 Composite Budget. The Assembly assisted to ensure relative peace and order which has enabled citizens to go about their normal duties. The Assembly catered for fuel and feeding subsidy to the highway Patrol Units within the District and its environs to fight armed robbery. In addition, the Assembly prevented and managed the ethnic and communal conflicts / attacks that erupted in some parts of the District

1.2 ROAD AND TRANSPORT INFRASTRUCTURE

The district has about 80km tarred roads, connecting the major towns with over 121.8km feeder roads have been reshaped 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.

1.3 ENERGY AND TELECOMMUNICATION

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. At the moment about 95 percent of communities in the district have access to electricity. There was a supply and installation of 131 number of street bulbs & repairs of old street lights within the district

1.4 EDUCATION

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The assembly also completed six (6) Classroom blocks in the District namely Nobekaw, Siiso Bowjase, Oseikrom, Sankore SDA, Siiso and Sankore Islamic .The Assembly also supply 1600 Dual desk, 200 Teacher's table and 200 Teacher's chairs within the District. One Teachers quarters at Nakatey has also been constructed.

1.5 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. The Assembly has built a theatre and a Male & Female ward in readiness of a possible district Hospital at Kukuom

1.6 AGRICULTURE

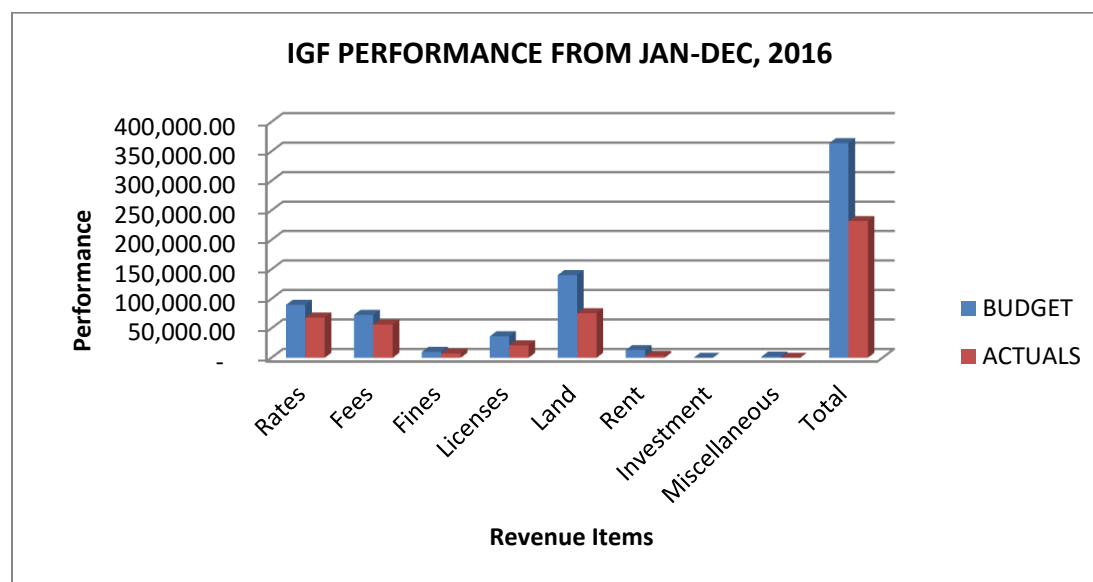
Agriculture in the district is still at the rudimentary stage relying basically on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about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

4. REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE

Revenue Performance

REVENUE PERFORMANCE-IGF							
ITEM	2014		2015		2016		% age Performance (as at Dec,2016)
	budget	Actual As at 31 st December 2014	budget	Actual As at 31 st Dec. 2015	Budget	Actual as at 31 st Dec,2016	
Rates	27,000.00	26,953.80	58,212.00	57,554.44	89,670.00	68,237.66	76.10
Fees	18,827.00	18,327.80	50,353.56	45,720.70	72,780.67	56,613.15	77.79
Fines			1,000.00	1,003.00	10,000.00	7,307.25	73.07
Licenses	30,000.00	27,954.10	35,780.20	30,234.80	36,300.00	21,120.00	58.18
Land	130,000.00	127,456.48	104,371.66	42,409.00	140,300.00	75,537.88	53.84
Rent	10,000.00	8,010.00	17,099.96	16,600.00	13,100	3,000.00	22.90
Investment	-	-	-		-		-
Miscellaneous	85,000.00	83,420.00	64,092.32	63,827.16	1,850.00	0.00	0.00
Total	300,827.00	292,122.68	330,909.70	257,349.10	364,000.67	231,815.94	63.69



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As illustrated in the table and the graph above, it was realized that as at 31st Dec,2016 the revenue items such as Rates, fees, fines, licenses, land, and miscellaneous recorded 76.10%, 77.79%, 73.07% ,58.18%, 53.84% and 22.90% as percentage performance respectively.. It was deduced from the table that the total revenue budget was GHC 364,000.67 and which GHC231, 815.94 was collected or achieved as at August representing 63.69% performance. It was shown that revenue performance is below average and this was due to the security threat that confronted the district in several occasions which prevented revenue collectors from going to the field for revenue collection.

ALL REVENUE SOURCES

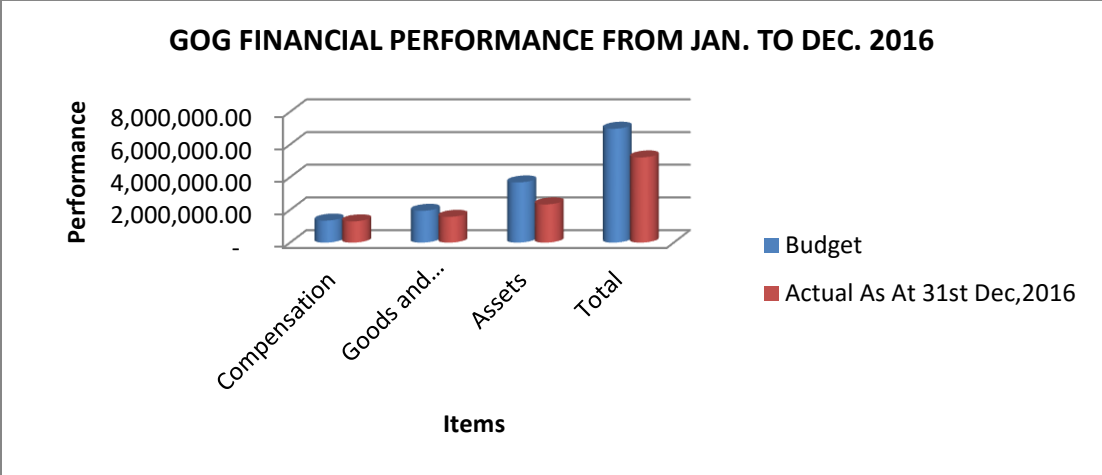
REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% age Performance as at Dec,2016
	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 31 st Dec, 2015	Budget	Actual as at Dec,2016	
Total IGF	300,827.00	292,122.68	330,909.70	257,349.10	364,000.67	231,815.94	63.69
Compensation transfers (for decentralized departments)	963,058.44	932,295.00	1,183,191.15	1,238,375.97	1,252,085.73	1,298,436.09	96.58
Goods and Services Transfers(for decentralized departments)	300,040.56	-	101,937.00	-	34,821.97	11,562.00	33.20
Assets transfers(for decentralized departments)	-	-	1,000.00	-	1,000.00		
DACF	2,302,489.60	890,945.41	2,302,489.60	2,142,327.97	2,933,793.71	2,116,018.46	72.13
School Feeding	600,000.00	361,183.27	600,000.00	195,462.50	600,000.00	-	-
DDF	1,042,720.00	945,274.33	1,042,720.00	363,790.00	1,042,720.00	709,800.00	68.07
MP Common Fund					300,000.00	616,735.40	205.58
PWD					293,720.00	101,125.54	34.43
RSTWSSP					100,000.00	0.00	0.00
DFATD					210,000.00	0.00	0.00
Other transfers	1,673,549.40	343,062.32	1,683,237.01	582,182.65	105,054.31	91,034.90	86.66
Total	7,182,685.00	3,764,892.69	7,245,484.46	4,839,761.36	7,328,546.75	5,176,528.33	70.64

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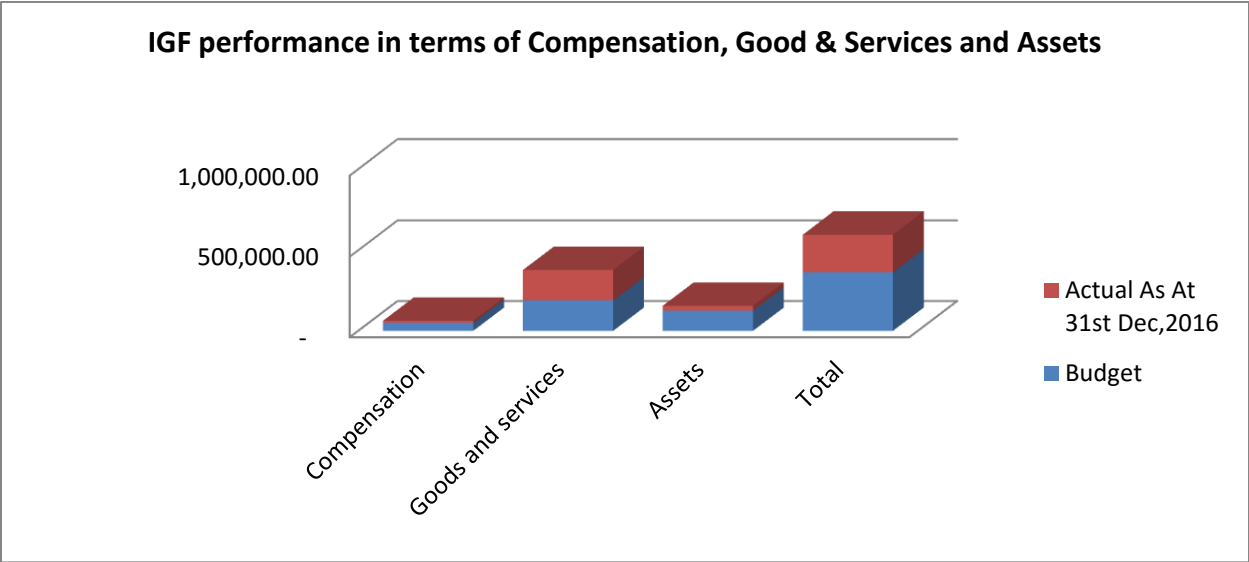
FINANCIAL PERFORMANCE - EXPENDITURE

The table below shows the expenditure performance from all departments in terms of Compensation, Goods & Services and Assets in years 2014, 2015 and as at Dec, 2016.

EXPENDITURE PERFORMANCE-ALL DEPARTMENTS (GOG ONLY)							
ITEM	2014		2015		2016		% age Performance as at Dec,2016
	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 31 st Dec 2015	Budget	Actual as at 31 st Dec,2016	
Compensation	985,215.35	969,344.49	1,153,191.15	1,222,07.18	1,344,436.09	1,298,436.09	96.58
Goods and services	1,035,572.49	502,209.67	2,174,683.01	1,081,338.46	1,941,268.75	1,575,064.79	81.14
Assets	4,861,070.16	2,00,215.85	3,536,045.60	886,460.24	3,678,841.24	2,334,171.90	63.45
Total	6,881,858.00	3,468,770.01	6,914,574.76	2,550,374.44	6,964,546.08	5,207,672.78	74.77
EXPENDITURE PERFORMANCE-ALL DEPARTMENTS (IGF ONLY)							
ITEM	2014		2015		2016		% age Performance as at Dec,2016
	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 31 st Dec 2015	Budget	Actual as at 31 st Dec,2016	
Compensation	28,670.09	11,342.00	30,000.00	16,348.79	50,082.97	12,606.40	25.17
Goods and services	272,156.91	280,780.68	300,909.70	241,000.31	188,883.30	188,740.94	99.92
Assets	0.00	0.00	0.00	0.00	125,034.40	30,468.60	24.37
Total	300,827.00	292,122.68	330,909.70	257,349.10	364,000.67	231,815.94	63.69



The bar chart above shows the transfers from the central Government in terms of compensation, Goods and services and Assets. As shown above the compensation transfers (salaries & wages) from GoG recorded an amount of GHC1, 298,436.09 against its annual Budget of GHC1, 344,436.09 representing 96.58 percent as at 31st December. The Goods & Services transfers (DACF, DDF capacity building, donor funds etc) from GOG also achieved an amount of GHC1, 575,064.79 against its annual Budget of GHC1,941,268.75 representing percentage performance of 81.14%. The Assets percentage performances from GOG transfer against its annual Budget was 63.45% as at 31st, 2016.



In the graph above, shows IGF performance in terms of Compensation, Goods & Services representing percentage performance of 22%, and 47.10% respectively and there was no performance in Asset as at 31st December, 2016.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management, formulation of policies and appropriate administrative support services to all other programmes with regard to General Administration, Finance and Revenue mobilization, Planning, Budget and Coordination, Human Resource Management, Procurement and Internal Audit of the District

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the entire District through initiating and formulating policies, planning, budgeting and coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the departments.

The Programme is being delivered through the District Assembly. The various organisation units involved in the delivery of the programme include:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management

The programme is being implemented with the total support of all staff of the District Assembly. The total staff involve is 84. They include Administrators, Planners, Budget Analyst, Internal Auditors, and Procurement Assistant, Accounts Officers and other support or auxiliary staff (ie Executive officers, Laborers, Cleaners, and Drivers)

The Programme involves four (4) sub-programs. These include:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and coordination
- Human Resource Management

The Programme is being funded through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

This programme involves five (5) sub-programmes which seek to:

- Initiate and formulate policies and programmes taking into account the needs and aspirations of the people in the District.
- Manage the finances of the District and provide necessary revenue mobilization strategies and also logistics for effective management.
- Promote human resources development and manpower training to upgrade the performance of the District.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the various departments and units.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative reports	Number of Quarterly Administrative Reports	4	2	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved General Assembly Minutes	3	1	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1
Financial Reports/ Accounts	Number of financial reports submitted before 15 th of ensuing month	12	5	12	12	12
	Audited Annual Accounts	1	1	1	1	1
Revenue Improvement Action Plan	No. Of Plan	1	1	1	1	1
	Quarterly implementation report	4	1	4	4	4
Annual Action Plans	Approved copies of AAP and budget	2	2	2	2	2

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Composite Budget	Composite budget approved by	31 st October	31 st October	31 st October	31 st October	31 st October
Human Resource Information Management System	HRIMS Report	12	6	12	12	12
	Composite Capacity Building Plan	1	1	1	1	1
	Capacity Building Implementation Report	4	2	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- **To provide administrative support and ensure effective coordination of the activities of the various Departments and units within the District**

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support and effective coordination of the activities of the various Departments and units within the District through the office of the District Coordinating Director.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repair and maintenance, Training, seminars and conferences, rates, General expenses, Compensation of employees and Advertisements.
- Responding to issuance of administrative directives from the RCCs for effective administration.
- Discipline and productivity improvement within the Assembly and its Departments.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.

This sub-programme seeks to provide administrative support and ensure effective coordination of the activities of the various Departments and units within the District. The Programme is being delivered through the General Administration. The General Administration and Procurement unit is involved various involved in the delivery of the programme .The programme is being implemented with the total support of all staff of the District Assembly. The Programme is being funded through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). This programme involves two (2) sub-programmes which seeks to initiate and formulate policies and programmes taking into account the needs and

aspirations of the people in the District; and also co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the various departments and units. The total staff involve is 50. They include Administrators, Procurement Assistant, and other support or auxiliary staff (ie Executive officers, Laborers, Cleaners, Drivers)

The key issues/challenges for the sub-programme include:

- Low entrepreneurial development which has subsequently swelled up unemployment rate especially among the youth in the District.
- Low market for food crops which hinders agricultural production
- Poor road network conditions in the district.
- Inadequate office/residential accommodation for staff.
- Frequent security threats in the district.
- Untimely release of the DACF and DDF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meeting held	No. of signed minutes & attendance list on file	4	4	4	4	4
Ordinary General Assembly Meetings held	No. of signed minutes & attendance list on file	3	4	4	4	4
Executive Committee Meeting held	No. of signed minutes & attendance list on file	5	5	4	4	4
Sub-Committee Meetings held	No. of signed minutes and attendance list of MUSEC meetings on file	7	4	6	4	4

	No. of Minutes & signed attendance list of Justice, Security and Disaster sub-committee on file		2	4	4	4
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file		2	4	4	4
	No. of signed minutes and attendance list of F&A Sub-committee meetings on file		2	4	4	4
	No. of signed minutes and attendance list of Env't and Sanitation Sub-committee meetings on file		2	4	4	4
	No. of signed minutes and attendance list of Works Sub-committee meetings on file		2	4	4	4
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file		2	4	4	4
District Security Council (DISEC) Meeting held	No. of signed minutes & attendance list on file	14	14	14	14	14
	No. of reports	12	12	12	12	12
Receiving and Sending Radio messages	Number of Radio Messages Received	249	126	280	286	300
	Number of Radio Messages Sent	84	62	130	132	138
Correspondence disseminated and appropriately responded to	No. of written correspondences	200	250	270	290	290
Official speech prepared	No. of written speeches delivered	20	30	20	20	25
Consolidated Administrative reports prepared	No. of Monthly reports	12	9	12	12	12
	No. of Quarterly reports	4	3	4	4	4
Official celebrations organized	No. of reports on official celebration on file	3	3	3	3	3
Internal audit reports prepared	Number of Reports prepared	4	2	4	4	4

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Payment vouchers audited	Number of Payment Vouchers pre-audited	785	520	1400	1450	1500
	Number of Payment Vouchers post-audited	46	19	25	15	15
Supply of goods taken on store	Number of store receipts issued					
Procurement plan developed and implemented	Approved Procurement Plan by 30 th Nov	Yes	Yes	Yes	Yes	Yes
	Approved quarterly updates of Procurement Plan (ETC Meeting)	4	2	4	4	4
	Number of Tender Document Prepared	33	39	20	30	30
	No. of Invitation for Tenders (Publication)	4	4	4	4	4
	No. of Tender Opening Meetings	3	3	3	3	3
	No. of Tender Evaluation Meetings	4	4	4	4	4
	No. of Contract Documents Preparation	44	44	44	44	44

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of moveable and immovable assets (furniture, cars, motors, etc)
Procurement of office supplies and consumables	Purchase of office equipment and furniture for the offices
Cleaning and general services	Completion of 3-storey Administration Block at Kukuom
Purchase of computer hardware and accessories	Construction and installation of 3No. polytanks at Residency
Protocol services	Construction of 1No. 3unit semi-detached staff Quarters at Kukuom
Management, rehabilitation, refurbishing and upgrading of	

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Assets
Publication, campaigns and programmes
Printing and dissemination of information
Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC) annually

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To develop effective strategies for revenue mobilisation.

2. Budget Sub-Programme Description

This sub-programme seeks to establish and implements financial policies, revenue mobilization and controlling financial transactions of the Assembly through the office of the District Finance officer. The District Treasury, Internal Audit and Revenue units are involved in the delivery of the programme .The programme is being implemented with the total support of all staff of the Assembly’s Treasury, Revenue unit and the internal audit unit . The Programme is being funded through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). This programme seeks to prepare and maintain proper accounting records, books and reports; ensuring budgetary control and management of assets, liabilities, revenue and expenditures; and ensuring inventory and stores management. The total staff involve is 33.

The key issues/challenges for the sub-programme include:

- Low market for food crops which hinders agricultural production and low IGF mobilization
- Frequent security threats in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilization Improved	Revenue collection form IGF improved	12.6%	11.6%	12%	15%	20.5%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared Investment Income mobilized	All Monthly Financial Statements prepared and submitted by 15 th of the ensuing month	12	6	12	12	12
	Annual accounts prepared and submitted by 31 st march of the ensuing year	Yes	Yes	Yes	Yes	Yes
Responding to Audit Reports	Response to audit observation within thirty days of receipts	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection	Purchase of office equipment and furniture for the offices
Monitoring of revenue collection	Purchase of value books
Preparation and submission of financial reports	
Treasury and accounting activities	
Participate in 4 Executive committee Meetings	
Participate in 4 quarterly General Assembly Meetings	
Participate in 12 No. meetings of the Entity Tender Committee to review and approve procurement of goods and services and assests	
Facilitate the revenue mobilisation in the district	
Prepare monthly, quarterly and annual financial reports annually.	
Support the activities of external audit annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Deepen on-going institutionalisation and coordination, planning, budgeting and monitoring and evaluation.

2. Budget Sub-Programme Description

This sub- programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the District Budget. Additionally, it develops and undertakes periodic review of plans and programmes to inform decision making for the achievement of the District’s goal. The sub-programme provides technical backstopping to other programmes of the District in the performance of their functions.

The sub-programme operations include;

- Planning and development of the District and legislation.
- Developing and undertaking periodic review of plans and programmes to facilitate and fine-tune the achievement of the District’s vision as well as national priorities.
- Managing the budget and fee-fixing approved by General Assembly and ensuring that each programme uses the budget resources in accordance with their mandate
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the District to ensure compliance of rules and enhance performance

The Programme is being delivered through the General Administration. The Planning and Budgeting units and Procurement unit are involved in the delivery of the programme .The programme is being implemented with the total support of all staff of the Planning and Budgeting unit. The Programme is being funded through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The total staff involve is 4. They include Budget Analyst, Procurement Assistance, District Planners and Finance office

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 30 th October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Summited to MoFEP	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Organized	Number of Budget Committee Meetings held	5	2	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	2	4	4	4
District Medium Term Development Plan and Annual Budget Estimates prepared	Draft Budget Estimates prepared by	30 th September	30 th September	30 th September	30 th September	30 th September

	District Medium Term Development Plan Reviewed by	31 st August	31 st August	31 st August	31 st August	31 st August
Participate in 12 entity Tender Committee Meetings	Number of ETC meetings Held	12	12	12	12	12
Monitoring and Evaluation of Projects and Programmes in the District	Quarterly Monitoring Reports	4	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of programmes and projects	
Organize Town Hall Meetings and other Social Accountability For a	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Policies, Programmes and Projects	

Asunafo South District Assembly

Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)

6. Budget Sub-Programme Operations and Projects

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

Operations
Monitor and evaluate the performance of District projects/programmes annually
Organise 4 quaterly General Assembly Meetings
Participate in 12No. meetings of the Entity Tender Committee to review and approve procurement of goods and services and assests
Prepare and review District Medium Term Strategic Plan, M&E Plan review and prepare Budget estimate annually.
Collate information, monitor and evaluate the performance (i.e. income and expenditure outturns) of the Assembly Quaterly.

Projects
Purchase of office equipment and furniture for the offices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To strengthen leadership and capacity at the Assembly.
- To develop and retain human resource capacity at the Assembly.
- To effectively implement staff performance appraisal systems in the Assembly

2. Budget Sub-Programme Description

Human Resource Management sub-programme seeks to promote high level policy issues in the District such as development of human resource policies, strategies and plans; motivation of staff at the Assembly; District wide implementation and monitoring of staff performance appraisal; and training and continuous professional training of staff. The Programme is being delivered through the Human Resource Management Unit. The Human Resource unit and General Administration are involved in the delivery of the programme .The programme is being implemented with the total support of all staff of the District Assembly. The Programme is being funded through the District Assembly Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund (IGF). The total staff involve is 3. They include District Coordinating Director, HR manageress, and Personnel Officer.

The key issues/challenges for the sub-programme

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space conducive for work and absence of designed motivational strategy for officers.

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal completed	34	45	48	50	55
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	34	45	48	50	55
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	30	46	49	55	60
	Number inputs submitted to CAGD	25	24	30	35	40
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	-	1	-	1	2
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	4	4	4	4
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	4	4	4	4	4
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	5	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	11	8	20	15	15

3. Budget Sub-Programme Operations and Projects

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

Operations
Organize Capacity Building Training for Staff
Update of Human Resource Database
Conduct staff audit
Submission of personnel related documents to CAGD

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objective

- To formulate and promote programmes and policies to improve infrastructural development of the people.
- To design, organise, supervise and control civil works projects at the district level to ensure government and citizenry get value for money.

2. Budget Sub-Programme Description

The Works Department seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the District Planning and Co-coordinating unit at the district levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the district level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on roads, buildings, water and sanitation for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/ consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme involves Estates, Building Inspectorate, Water and Sanitation, Feeder Roads and Assembly Works. The staff strength of the works department sub-programme: fifteen (16) including 1 Engineer, 3 Technician Engineers; 1 Community Mobilizer; 1 Environmental Officer; 2 Technical Officer; 1 Secretary and 6 trade skill staff.

The sub-programme is funded by the Assembly's IGF; District Assembly Common fund; District Development facility; Urban Development grant and Government of Ghana (GoG)

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire citizenry

The key issues/challenges for the sub-programme include;

- Inadequate office accommodation;
- Lack of vehicle and fuel for project supervision and reporting;
- Inadequate logistics for office running;
- Inadequate staffing.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are undertaken in planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the District.

To this extend the physical and spatial Planning sub-programme:

- Advise assembly on land use and development planning
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers.
- Ensure prohibition of unapproved structures
- Assess the zoning status of lands and make proposal of rezoning where necessary.
- Process development application documents for consideration and approval by the statutory planning committee.
- Sustain public education and awareness creation on physical development issues
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements.

The Physical and Spatial Planning sub-programme is implemented by staff strength of one (1) with the support of the Development Planning Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG) funds and the Assembly's Internally Generated Fund (IGF)

The challenges of this sub-programme include the following:

- i. There are no base maps for many of the communities in the municipality. This obstructs the preparation of planning schemes to guide physical developments in such settlements.
- ii. Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- iii. Uncontrolled allocation and demarcation of land by unqualified surveyors in the District.
- iv. Boundary discrepancies among the Care-Taker Chiefs due to improper boundary demarcations.
- v. Building and farming on or close to waterways.
- vi. Narrowing of access roads with both permanent and temporal structures.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided	80	34	90	100	100
Street Naming and Property Numbering implemented	Number of Streets Named	46	0	10	10	20
	Number of Properties numbered			4,000	500	500
	Unit parcel number map in place	No	No	No	Yes	Yes
District Base Map updated	Number of updates carried out	4	2	8	8	8
Site Plans prepared	Number of Site Plans Prepared	80	34	90	100	100
Registration of Plots	Number of plots registered	20	30	40	45	60

4. Budget Sub-Programme Operations and Projects

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

Operations
Implement Street Naming and Property Addressing System
Settlement planning education on radio
Update of district base map
Internal management of the sub-programme
Organize Technical-Sub and Statutory Planning Committee Meetings
Purchase of office and stationary Equipments

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

3. Budget Sub-Programme Objective

- To formulate and promote programmes and policies to improve infrastructural development of the people.
- To design, organise, supervise and control civil works projects at the district level to ensure government and citizenry get value for money.

4. Budget Sub-Programme Description

The Works Department seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-coordinating unit at the district levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the district level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on roads, buildings, water and sanitation for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/ consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme involves Estates, Building Inspectorate, Water and Sanitation, Feeder Roads and Assembly Works. The staff strength of the works department sub-programme: fifteen (16) including 1 Engineer, 3 Technician Engineers; 1 Community Mobilizer; 1 Environmental Officer; 2 Technical Officer; 1 Secretary and 6 trade skill staff.

The sub-programme is funded by the Assembly’s IGF; District Assembly Common fund; District Development facility; Urban Development grant and Government of Ghana (GoG)

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire citizenry

The key issues/challenges for the sub-programme include;

- Inadequate office accommodation;
- Lack of vehicle and fuel for project supervision and reporting;
- Inadequate logistics for office running;
- Inadequate staffing.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project estimates are prepared for planning and budgeting	Number of estimates prepared		29	35	35	35
Architectural drawings and civil designs for Assembly’s Projects (Feeder road, Building, water and sanitation) prepared	Number of drawings prepared		29	35	35	35
Bill of quantities for Assembly’s projects (Feeder road, Building, water and sanitation) Prepared	Number of Bill of Quantities prepared		29	35	35	35
Assembly’s own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out		125	150	150	150
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared		59	80	80	80
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised		15	20	20	20

Assembly's own structures/facilities in the municipality maintained (Feeder road, Building, water and sanitation)	Number of existing structure maintained		10	12	12	12
Street lighting in the entire municipality maintained.	Number of streetlight maintain		290	305	305	305
Assets register updated	Updated assets register available	Yes	Yes	Yes	Yes	Yes

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Produce working drawings for budgeted civil works projects for tendering	Rehabilitation/reshaping of roads in the District
Prepare bill of quantities for budgeted projects for tendering	Maintain street lights in the District.
Evaluate submitted tenders for consideration selection	
Supervision and inspection of Assembly's own and other government funded civil works projects. (Feeder road, Building, water and sanitation)	
Organise site meetings for Assembly's own project and attend site meetings for government funded projects in the municipality	
Prepare payment certificates/variation orders for work done/service to contractors/ consultants (Feeder road, Building, water and sanitation)	
Prepared operations and maintenance plan	
Update assets register	
Prepared civil work projects final report (Feeder road, Building, water and sanitation)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Expand the provision of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education, youth & Development a; Health Delivery Services and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Asunafo south District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to education at all levels
- Improve management of education service delivery
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

These sub-programmes seek to increase inclusive and equitable access to education at all levels in terms of infrastructure development of building classroom blocks. The sub-programme also seeks to improve quality of teaching and learning and to improve management of education service delivery. This sub-programme seeks to provide infrastructure support and ensure effective coordination of the activities of the education and youth development within the District. The Programme is being delivered through the General Administration and District education directorate. The General Administration and District education directorate is involved in the delivery of the programme. The programme is being implemented with the total support of all staff of the District Assembly. The Programme is being funded through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The total staff involve is 10. They include Administrators, Budget Analyst, Planning officers, Head of works and District Finance officer.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organised My First Day At school programme	Number of My first Day at school programme held	1	1	1	1	1
Participate in General Assembly Meetings Organised	Number of GA meetings Held	4	4	4	4	4
Participate in Entity Tender Committee Meetings Organised	Number of ETC meetings Held	12	12	12	12	12
Participate in Budget Committee meeting Organised	Number of Budget committee Meetings Held	4	4	4	4	4

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate 4 Executive committee Meetings	Construction of 1 No 3 unit classroom block and 2-seater KVIP at Motopenso
Participate 4 quarterly General Assembly Meetings	Construction of 1 No. 3-unit classroom Block with ancillary facilities at Kukuom presby
Participate 12 No. meetings of the Entity Tender Committee to review and approve procurement of goods and services and assests	Supply of 2000 Dual Desk at D/W
Organise My First Day At School Programme	Construction of 3-unit classroom block with ancillary facilities at Sankore Islamic
Financial Support and Scholarships	Construction & Completion of Teachers' quarters at Oppongkrom
	Completion of Teachers' Quarters with 2 No. Toilet and

	Bathroom at Naketey
	Construction of 1No. Teachers' quarters at Yankye
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS
	Construction of 1No. 3-unit Classroom Block at Oseikrom
	Construction of 1No. 3-unit Classroom Block at Anum
	Construction of 1No. 3unit classroom at Kukuom Anglican KG
	Completion of 1No. 3unit classroom Block with 4-seater KVIP and urinal at Sisoo Bowjase
	Construction of 1No. 3unit classroom Block at Sisoo Bowjase
	Construction of 1No. 3unit classroom Block at Sankore SDA
	Construction of 1No. 3unit classroom Block at Asampanaye
	Construction of 1No. 3-unit classroom Block at Nobekaw
	Construction of 1No. 3-unit Classroom Block at Adwuman
	Supply of 600 Dual Desk (lower Primary, 200 Teacher's Table and 200 Teacher's Chair at D/W
	Supply of 1000 Dual Desk (Upper Primary) at D/W
	Construction of 1No. Teachers' Quarters at Amankukrom
	Construction of 1No. 3unit classroom Block at Tiabanti
	Construction of 1No. Teachers' Quarters at Dietwa

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Construction of 1No. 3unit classroom Block at Anwi
Nkwanta

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services

2. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include; a) Preventive health care – maternal, neonatal and child health services b) Promotive – information, education and communication on positive health behaviors. c) Clinical services – treatment, management and referral of common ailments. d) Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the District Health Directorate level, through Health centres and community levels. The population-based services focus on reproductive health and public health interventions. The District Health Directorate of Ghana Health Service – Kukuom is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of the District.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues
- Living quarters for staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to primary health care services increased	Percentage of population insured accessing healthcare	62	70	80	90	100
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	28	28	50	60	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	42.50	45.00	50	60	70
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	5.21	5.90	10	10	10
Access to mental health services	Number of OPD attendance due to mental health	0.059	0.070	0.10	0.5	1
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0

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Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV 3	96.66	97.50	100	100	100
	Percentage of children immunized by age –Rotarix 2	92.34	94.45	100	100	100
	Percentage of children immunized by age 1 -OPV1	96.52	97.42	100	100	100
	Percentage of children immunized by age 1 -OPV 3	96.66	97.50	100	100	100
	Percentage of children immunized by age 1 – Measles	87.23	89.29	100	100	100
	Percentage of children immunized by age 1 –BCG	94.72	96.37	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	87.93	89.48	100	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	147.33	147.98	150	150	150
	Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	51.28	52.32	60	70
Proportion of pregnant women on IPT- P (at least two doses of SP)		73.58	74.25	100	100	100

	Percentage of ITN administered to Children receiving Measles 2	70	75	100	100	100
Case notification and treatment for tuberculosis increased	TB case notification rate	20.00	22.00	25	25	25
	Treatment success rate in percentages	97.5	92.00	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public health services	Construction & Completion of Male & Female Ward at Kukuom
Health education	Completion of Health Administration Block at Kukuom
Logistics, stores and drug management	Construction of CHPS compound at Asibrem
Pre-healthcare services	Construction of CHPS compound at wejakrom
Specialist outreach services	Mechanization of 3No. Borehole at Aboum & Yaw Baafikrom
Disease surveillance and control	
District Response Initiative (Malaria Prevention)	
Support for AIDS/HIV	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Ensure Capacity and skills Development in youth with disability
- Make Social Protection effective by targeting the poor & vulnerable
- Mainstream issues on ageing in the development planning process
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation
- Provide timely, reliable and disaggregated data on PWDs
- Ensure inclusive and equitable political system
- Ensure equity and social cohesion at all levels of society
- Promote women's access to economic opportunity and resource including property

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, registering the aged on the EBAN initiative, providing a reliable data on PWDs, and Enhancing the capacity of women's group in economic viable ventures.

The programme will be delivered from the District office of the Department through the area councils to the community levels.

The Department of Social Welfare and Community Development of the Asunafo south District Assembly is responsible for this sub- programme

Source of funding for this programme are Government of Ghana and Assembly's Internally Generated Funds and NGOs.

The programme is directly or indirectly beneficial to the people in the District

The staff strength for this programme stands at 7.

The Challenge to this programme is;

- Inadequate financial support, inadequate logistics and issue of transportation of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
PWDs registered and rehabilitated	Percentage of PWDs registered and rehabilitated.		125	200	200	200
Children protected against violence, abuse and exploitation	Number of child welfare cases handled		5	2	2	2
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	40	50	60	70	80
Child development in deprived communities promoted	Number of children who have enrolled removed from child labour and registered under NHIS		80	100	100	100
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable enrolled on LEAP, EBAN Welfare, NHIS family welfare cases handled	10	15	15	15	20
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP		24	21	14	10

Capacity of Youth with disabilities built in skills development	Number of disabled persons in economic activities		15	15	20	20
Women's access to econ. opport'ity & resource incl prope'ty promoted	Percentage of women who have access to econ. opportunity & resource including property		50	70	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	Procurement of one (1) Laptop, two (2) Desktop Computers and One (1) Printer
Child right promotion and protection	
Social protection	
Combating domestic violence	
Support to the vulnerable	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure the creation of job opportunities for the productive population in the District
Promote adoption of new and improved technologies in the private sector

2. Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of from Agricultural Department

The programme is funded by GoG, and Donor Funds (DFTD) and IGF. Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To introduce alternate livelihood programme for 80 beneficiaries
- To equip beneficiaries to acquire technical skills
- To increase the income levels of beneficiaries
- To introduce participants to proper records keeping and business management
- To put clients of SMEs on business track
- To identify needs of SMEs

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The sub-programme seeks to deliver the following:

- To create, promote, expand and sustain skills training in Dress making, Hair Dressing, cocoa cultivation and timber Business.
- Train beneficiaries on the importance of business managerial skills.
- Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

These would be done through skill acquisition by resource persons to selected beneficiaries.

The Asunafo south District Assembly would be responsible for implementing the programme

The beneficiaries of the programmes are:

- Unemployed Youth
- Women and men entrepreneurs
- Potential Entrepreneurs
- Entire citizen of the District

The challenges that are usually faced are;

- Inadequate training funds
- Lack of or late release of training funds
- Lack or inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of people trained		50	60	100	100
Availability of raw materials for the programme	Budget proposal document		YES	YES	YES	YES
Training equipment's and tools accessible.	Proposal Document		YES	YES	YES	YES
Performance of selected beneficiaries monitored and evaluated.	Follow up reports		4	4	4	4
Effective Implantation of training skills given to beneficiaries	Training Reports		4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Industrial development and promotion	Construction of Footbridges
Trade development and promotions	Reshaping of Feeder roads in the District
Promotion of small and medium enterprises	Rural Electrification
	Construction of Durbar Ground at Kwapong
	Construction of Durbar Ground at Kukuom
	Construction of 1No. 6-unit Lockable market stores at Kukuom
	Rehabilitation of daily market at Kwapong
	Completion of 1No. storey for Sankore daily market
	Construction of Abattoir at Kukuom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- To improve productivity in the agriculture sector
- To improve the livelihood of farmers in the District

2. Budget Sub-Programme Description

The Agricultural Development sub-programme focuses on enhancing the income of farmers; and food and nutritional security in the District. The sub-programme provides technical support to crop, livestock and poultry farmers for improve production.

The sub-programme is delivered through:

- Supply of improve varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- Developing and managing agricultural programmes and projects
- Promotion of small holder livestock business enterprises
- Identifying market for existing, diversified and new products
- Managing of the effects of climate change and its impact

The department of agriculture is in charge of the execution of this sub-programme. The department has staff strength of 12 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funds.

The direct beneficiaries of the sub-programme are farmers in the Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from central government and insufficient funding from the Assembly's Internally Generated Funds (IGF). Also the activities of nomads are increasingly becoming problematic.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farm and home visits conducted	Number of visits		200	200	500	500
Demonstrations established	Number of demonstration established	4	10	50	50	50
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	25%	50%	50%	55%
Food processors trained	Number of beneficiaries in food processing	25		30	30	30
Farmers Day organized within the District	Number of farmers receiving awards	20	21	36	50	50
	Number of farmers with exhibitions	50	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support farmers with agriculture inputs	
Internal Management of the Department	
Ten AEAs conduct 1920 routine farm and home visits to give technical support to farmers and farmer groups by December annually	
Six District Officers carry out 576 Supervisory visits to backstop AEAs by December annually	
Organized Farmers Day Celebrations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To promote effective waste management and reduce noise pollution
- To ensure clean environment and improve the collection of trash from container sites and other public or open places.
- To improve landfill management and composting.

2. Budget Programme Description

This programme seeks to offer the following:

- A. Conducting container audit, Designing a reliable and accessible trash collection centers to ensure zero waste in the District, Organizing monthly clean-up exercises in the District, Provision of Twenty (20) number 12m³ containers, provision of five Hundred (500) number 240 litre bins to boost door-door collection of waste, the Sub-programme also seeks to evacuate of Twelve refuse heaps at various sites in the Municipality
 - B. Desilting and properly managing oxidation pond, Conversion of Twenty Five (25) Units pan latrines to Water Closet place of convenience, Construction of Ten (10) Number, Twelve units W.C places of convenience, Provision and management of sanitation markets in the Distict, Conversion of Two number Twenty (20) Seater Cesspit toilet into 18 seater WC toilet facilities and the provision of 400-no. household toilets in the District.
 - C. Collection and collating data on all sanitary facilities in the District, organizing Health education programs to food handlers, butchers, Schools etc, Training of health staff on the major components of clinical waste handling and safe disposal, Training of latrine artisans and give them the needed support, Organizing capacity building sessions for all levels of supporting staff.
3. Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoom lion Company LTD, Department of Social Welfare, Town and Country planning, etc.

The sub program is funded by, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in the District

Currently the Unit has thirty-three (33) personnel contributing to the delivery of the sub program and its sub units.

The main challenges facing the Department are:

1. Dwindling number of sanitary labourers (41 male labours have retired, no replacement. Only six (6) left. Two are scheduled to retire by December,2016)
2. Lack of office accommodations for the sub-units to carry out their functions
3. Lack of official vehicle for monitoring and supervision.
4. Existence of Twelve (12) refuse dumps in various communities in the District.
5. Poor state of stabilization pond which makes it difficult to discharge liquid waste
6. Lack of adequate basic sanitary tools for effective cleansing and desilting
7. Lack of noise meter to measure noise level
8. Increasing population of Mad persons in the District (These go to the container sites to scavenge for food residues in polythene materials and after taken the food, leave the polythene to flow in the city center

1. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly clean-up exercises conducted	Number of signed attendants sheet	10	7	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	1	2	4	4	4
Inventory of toilets facilities updated	Bi-annual inventory available by	June and December	June and December	June and December	June and December	June and December
House to House inspections undertaken	Number of houses inspected	4	2	4	4	4
Refuse heaps in the District evacuated	Percentage of refuse evacuated	50%	20%	100%	100%	100%

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2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and general services	
Environmental policy integration and management	
Environmental protection and education	
Assessment and disposal of hazardous materials	
Sanitation and waste management activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the District.

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the District.

Major mitigation and prevention strategies include:

- Disaster Risk Reduction(DRR)
- Disaster Prevention and Response Mechanisms
- Climate Change Risk Management
- Human and Institutional Capacity
- Re-afforestation through effective Social Mobilization

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the District NADMO secretariat level through the zonal and community levels. The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

- Ghana National Fire Service
- Ghana Police Service
- Ghana Armed Forces
- Ghana Ambulance Service
- Ghana Red Cross Society
- MOFA
- Ghana Health Service

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme is directly or indirectly the entire population of Asunafo south district. The staff strength of the organization is twenty nine

The key issues and challenges for the sub-programme include:

- Lack of transportation
- Financial constraints

- Disaster mitigation equipment
- Relief suppliments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Domestic fire disasters reduced	Number of domestic fire disasters occurrence	421	310	180	110	80
Rainstorm disasters decreased	Number of rainstorm disasters	28	22	15	10	7
Disaster victims reduced	Number of people affected by disasters	7	12	15	19	25
Awareness creation enhanced	Number of awareness campaign organized	3	5	7	10	14
Disaster Volunteer Groups increased	Number of zones with DVG's	8	13	16	20	26
Increase in number of trees planted	Number of beneficiary communities	3	5	7	10	14

Asunafo South District Assembly

Awareness creation enhanced	Number of awareness of campaign organised	6	6	9	12	15
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Protective gears (helmets, boots, reflectors, lifejackets)
Climate change policy and programmes	
Training of Disaster volunteer Groups (DVG's)	
Monitoring and assessment of the programme activities	

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	1,337,658		
010201 2.1 Improve fiscal revenue mobilization and management	6,187,743	220,000		
020103 1.3 Expand access to both domestic and international markets	0	385,009		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	92,541		
031102 11.2 Promote efficient land use and management systems	0	7,952		
031603 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	50,000		
050106 1.6 Develop adequate skilled human resource base	0	220,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	525,130		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,195,361		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	287,172		
060502 5.2 Improve HIV and AIDS/STIs case management	0	25,212		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	146,690		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	5,545		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,313,234		
071001 10.1. Improve internal security for protection of life and property	0	80,000		
Grand Total ¢	6,187,743	5,891,504	296,239	5.03

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
307 01 01 001 27				
Central Administration, Administration (Assembly Office),	6,187,742.81	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
From other general government units	5,931,367.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,423,768.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,080,483.40	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	131,343.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,773.33	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	738,000.00	0.00	0.00	0.00
Property income	169,595.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,300.00	0.00	0.00	0.00
1412002 Concessions	62,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	11,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412022 Property Rate	67,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,595.00	0.00	0.00	0.00
1412024 Unassessed Rate	7,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	3,000.00	0.00	0.00	0.00
Sales of goods and services	56,280.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422024	Private Education Int.	200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	500.00	0.00	0.00	0.00
1422036	Petroleum Products	1,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	700.00	0.00	0.00	0.00
1422049	Fitters	400.00	0.00	0.00	0.00
1422052	Mechanics	700.00	0.00	0.00	0.00
1422053	Block Manufacturers	400.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	600.00	0.00	0.00	0.00
1422061	Susu Operators	200.00	0.00	0.00	0.00
1422065	Terazzo Dealers	200.00	0.00	0.00	0.00
1422067	Beers Bars	500.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	60.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	740.00	0.00	0.00	0.00
1422079	Mining Permit	500.00	0.00	0.00	0.00
1423001	Markets	18,790.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423008	Entertainment Fees	1,200.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	150.00	0.00	0.00	0.00
1423083	Camping Fee	1,000.00	0.00	0.00	0.00
1423098	Certified True Copies(CTC)	80.00	0.00	0.00	0.00
1423402	Private Security	60.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423541	Transport Fee	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		29,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	28,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1450008	Reimbursement - Peace Keeping Operations	1,000.00	0.00	0.00	0.00
Grand Total		6,187,742.81	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	5,891,504	5,904,881	5,950,419
Central GoG Sources	0	0	0	1,311,697	1,324,503	1,324,814
Management and Administration	0	0	0	831,070	839,301	839,380
Infrastructure Delivery and Management	0	0	0	156,749	158,316	158,316
Social Services Delivery	0	0	0	81,690	82,451	82,506
Economic Development	0	0	0	242,189	244,435	244,611
IGF-Retained Sources	0	0	0	257,000	257,570	259,570
Management and Administration	0	0	0	257,000	257,570	259,570
DACF Central Sources	0	0	0	336,947	336,947	340,317
Management and Administration	0	0	0	5,747	5,747	5,805
Environmental and Sanitation Management	0	0	0	331,200	331,200	334,512
CF (MP) Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
CF (Assembly) Sources	0	0	0	2,527,170	2,527,170	2,552,442
Management and Administration	0	0	0	672,418	672,418	679,142
Infrastructure Delivery and Management	0	0	0	166,690	166,690	168,357
Social Services Delivery	0	0	0	870,745	870,745	879,452
Economic Development	0	0	0	573,389	573,389	579,122
Environmental and Sanitation Management	0	0	0	243,930	243,930	246,369
CF Sources	0	0	0	146,690	146,690	148,157
Social Services Delivery	0	0	0	146,690	146,690	148,157
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	837,000	837,000	845,370
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	637,000	637,000	643,370
Grand Total	0	0	0	5,891,504	5,904,881	5,950,419

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	5,891,504	5,904,881	5,950,419
Management and Administration	0	0	0	2,366,235	2,375,036	2,389,897
SP1.1: General Administration	0	0	0	2,046,235	2,055,036	2,066,697
21 Compensation of employees [GFS]	0	0	0	880,117	888,919	888,919
211 Wages and Salaries	0	0	0	880,117	888,919	888,919
21110 Established Position	0	0	0	823,117	831,349	831,349
21111 Wages and salaries in cash [GFS]	0	0	0	57,000	57,570	57,570
22 Use of goods and services	0	0	0	537,375	537,375	542,749
221 Use of goods and services	0	0	0	537,375	537,375	542,749
22101 Materials - Office Supplies	0	0	0	32,952	32,952	33,282
22104 Rentals	0	0	0	58,676	58,676	59,263
22105 Travel - Transport	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	130,000	130,000	131,300
22111 Other Charges - Fees	0	0	0	5,747	5,747	5,805
22112 Emergency Services	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	228,742	228,742	231,029
311 Fixed assets	0	0	0	228,742	228,742	231,029
31111 Dwellings	0	0	0	59,000	59,000	59,590
31112 Nonresidential buildings	0	0	0	149,742	149,742	151,239
31113 Other structures	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
SP1.5: Human Resource Management	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	220,000	220,000	222,200
Infrastructure Delivery and Management	0	0	0	323,439	325,006	326,673
SP2.1 Physical and Spatial Planning	0	0	0	9,781	9,879	9,879
21 Compensation of employees [GFS]	0	0	0	9,781	9,879	9,879
211 Wages and Salaries	0	0	0	9,781	9,879	9,879
21110 Established Position	0	0	0	9,781	9,879	9,879
SP2.2 Infrastructure Development	0	0	0	313,658	315,127	316,794
21 Compensation of employees [GFS]	0	0	0	146,968	148,437	148,437
211 Wages and Salaries	0	0	0	146,968	148,437	148,437
21110 Established Position	0	0	0	146,968	148,437	148,437

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	166,690	166,690	168,357
311 Fixed assets	0	0	0	166,690	166,690	168,357
31113 Other structures	0	0	0	166,690	166,690	168,357
Social Services Delivery	0	0	0	1,736,124	1,736,885	1,753,485
SP3.1 Education and Youth Development	0	0	0	1,195,361	1,195,361	1,207,314
31 Non Financial Assets	0	0	0	1,195,361	1,195,361	1,207,314
311 Fixed assets	0	0	0	1,195,361	1,195,361	1,207,314
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	1,095,361	1,095,361	1,106,314
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	312,384	312,384	315,508
22 Use of goods and services	0	0	0	25,212	25,212	25,464
221 Use of goods and services	0	0	0	25,212	25,212	25,464
22101 Materials - Office Supplies	0	0	0	25,212	25,212	25,464
31 Non Financial Assets	0	0	0	287,172	287,172	290,044
311 Fixed assets	0	0	0	287,172	287,172	290,044
31112 Nonresidential buildings	0	0	0	287,172	287,172	290,044
SP3.3 Social Welfare and Community Development	0	0	0	228,379	229,141	230,663
21 Compensation of employees [GFS]	0	0	0	76,144	76,906	76,906
211 Wages and Salaries	0	0	0	76,144	76,906	76,906
21110 Established Position	0	0	0	76,144	76,906	76,906
22 Use of goods and services	0	0	0	152,235	152,235	153,758
221 Use of goods and services	0	0	0	152,235	152,235	153,758
22101 Materials - Office Supplies	0	0	0	152,235	152,235	153,758
Economic Development	0	0	0	890,577	892,824	899,483
SP4.1 Trade, Tourism and Industrial development	0	0	0	385,009	385,009	388,859
31 Non Financial Assets	0	0	0	385,009	385,009	388,859
311 Fixed assets	0	0	0	385,009	385,009	388,859
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	19,104	19,104	19,295
31113 Other structures	0	0	0	65,905	65,905	66,564
SP4.2 Agricultural Development	0	0	0	505,568	507,815	510,624
21 Compensation of employees [GFS]	0	0	0	224,648	226,894	226,894
211 Wages and Salaries	0	0	0	224,648	226,894	226,894
21110 Established Position	0	0	0	224,648	226,894	226,894
22 Use of goods and services	0	0	0	205,921	205,921	207,980
221 Use of goods and services	0	0	0	205,921	205,921	207,980
22101 Materials - Office Supplies	0	0	0	17,541	17,541	17,717
22109 Special Services	0	0	0	188,379	188,379	190,263
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	575,130	575,130	580,881
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	525,130	525,130	530,381
22 Use of goods and services	0	0	0	525,130	525,130	530,381
221 Use of goods and services	0	0	0	525,130	525,130	530,381
22102 Utilities	0	0	0	331,200	331,200	334,512
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	183,930	183,930	185,769
Grand Total	0	0	0	5,891,504	5,904,881	5,950,419

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asunafo South District - Kukuom	1,280,658	1,727,859	1,625,974	4,634,490	57,000	200,000	0	257,000	336,947	0	0	275,000	637,000	912,000	5,950,180
Management and Administration	823,117	857,375	228,742	1,909,235	57,000	200,000	0	257,000	5,747	0	0	200,000	0	200,000	2,366,235
Central Administration	823,117	849,423	228,742	1,901,283	57,000	200,000	0	257,000	5,747	0	0	200,000	0	200,000	2,358,283
Administration (Assembly Office)	823,117	849,423	228,742	1,901,283	57,000	200,000	0	257,000	5,747	0	0	200,000	0	200,000	2,358,283
Physical Planning	0	7,952	0	7,952	0	0	0	0	0	0	0	0	0	0	7,952
Town and Country Planning	0	7,952	0	7,952	0	0	0	0	0	0	0	0	0	0	7,952
Infrastructure Delivery and Management	156,749	0	166,690	323,439	0	0	0	0	0	0	0	0	0	0	323,439
Central Administration	0	0	166,690	166,690	0	0	0	0	0	0	0	0	0	0	166,690
Administration (Assembly Office)	0	0	166,690	166,690	0	0	0	0	0	0	0	0	0	0	166,690
Physical Planning	9,781	0	0	9,781	0	0	0	0	0	0	0	0	0	0	9,781
Town and Country Planning	9,781	0	0	9,781	0	0	0	0	0	0	0	0	0	0	9,781
Works	146,968	0	0	146,968	0	0	0	0	0	0	0	0	0	0	146,968
Office of Departmental Head	146,968	0	0	146,968	0	0	0	0	0	0	0	0	0	0	146,968
Social Services Delivery	76,144	89,433	845,533	1,011,110	0	0	0	0	0	0	0	0	637,000	637,000	1,794,800
Education, Youth and Sports	0	58,676	558,361	617,036	0	0	0	0	0	0	0	0	637,000	637,000	1,254,036
Office of Departmental Head	0	58,676	0	58,676	0	0	0	0	0	0	0	0	0	0	58,676
Education	0	0	558,361	558,361	0	0	0	0	0	0	0	0	637,000	637,000	1,195,361
Health	0	25,212	287,172	312,384	0	0	0	0	0	0	0	0	0	0	312,384
Office of District Medical Officer of Health	0	25,212	287,172	312,384	0	0	0	0	0	0	0	0	0	0	312,384
Social Welfare & Community Development	76,144	5,545	0	81,690	0	0	0	0	0	0	0	0	0	0	228,379
Office of Departmental Head	76,144	5,545	0	81,690	0	0	0	0	0	0	0	0	0	0	228,379
Economic Development	224,648	205,921	385,009	815,577	0	0	0	0	0	0	0	75,000	0	75,000	890,577
Central Administration	0	188,379	0	188,379	0	0	0	0	0	0	0	0	0	0	188,379
Administration (Assembly Office)	0	188,379	0	188,379	0	0	0	0	0	0	0	0	0	0	188,379
Agriculture	224,648	17,541	0	242,189	0	0	0	0	0	0	0	75,000	0	75,000	317,189
	224,648	17,541	0	242,189	0	0	0	0	0	0	0	75,000	0	75,000	317,189
Trade, Industry and Tourism	0	0	385,009	385,009	0	0	0	0	0	0	0	0	0	0	385,009

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade	0	0	385,009	385,009	0	0	0	0	0	0	0	0	0	0	0	385,009
Environmental and Sanitation Management	0	575,130	0	575,130	0	0	0	0	331,200	0	0	0	0	0	0	575,130
Health	0	525,130	0	525,130	0	0	0	0	331,200	0	0	0	0	0	0	525,130
Environmental Health Unit	0	525,130	0	525,130	0	0	0	0	331,200	0	0	0	0	0	0	525,130
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	823,117	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom			
Compensation of employees [GFS]				823,117	
Objective	000000	Compensation of Employees		823,117	
Program	910001	Management and Administration		823,117	
Sub-Program	9100011	SP1.1: General Administration		823,117	
Operation	000000	0.0	0.0	0.0	823,117
Wages and Salaries				823,117	
2111001 Established Post				823,117	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			257,000
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				
Compensation of employees [GFS]						57,000
Objective	000000	Compensation of Employees				57,000
Program	910001	Management and Administration				57,000
Sub-Program	9100011	SP1.1: General Administration				57,000
Operation	000000		0.0	0.0	0.0	57,000
Wages and Salaries						57,000
2111102 Monthly paid & casual labour						57,000
Use of goods and services						200,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				200,000
Program	910001	Management and Administration				200,000
Sub-Program	9100011	SP1.1: General Administration				200,000
Operation	730772	Policies and Programme Review Activities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210905 Assembly Members Sittings All						30,000
Operation	730773	Personnel and Staff Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210505 Running Cost - Official Vehicles						40,000
Operation	730774	Internal management of the organisation	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210509 Other Travel & Transportation						100,000
Operation	730775	Internal management of the organisation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF Central	Total By Fund Source 5,747
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Use of goods and services	5,747
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		5,747
Program	910001	Management and Administration		5,747
Sub-Program	9100011	SP1.1: General Administration		5,747
Operation	730770	Policies and Programme Review Activities	1.0 1.0 1.0	5,747

Use of goods and services			5,747
2211101	Bank Charges		5,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	Total By Fund Source 400,000
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	

			Grants	400,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		400,000
Program	910001	Management and Administration		400,000
Sub-Program	9100011	SP1.1: General Administration		400,000
Operation	730767	Policies and Programme Review Activities	1.0 1.0 1.0	400,000

To other general government units			400,000
2632102	MP capital development projects		400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,027,487
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3070101001	Asunafo South District - Kukuom Central Administration Administration (Assembly Office) Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Use of goods and services							632,055
Objective	010201	2.1 Improve fiscal revenue mobilization and management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	730776	Policies and Programme Review Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Allowances							20,000
Objective	050106	1.6 Develop adequate skilled human resource base					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	730706	Personnel and Staff Management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210701 Training Materials							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					512,055
Program	910001	Management and Administration					323,676
Sub-Program	9100011	SP1.1: General Administration					223,676
Operation	730704	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material & Stationery							25,000
Operation	730711	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	58,676	
Use of goods and services							58,676
2210401 Office Accommodations							58,676
Operation	730712	Protocol Services	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210901 Service of the State Protocol							100,000
Operation	730771	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance & Repairs - Official Vehicles							40,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					100,000
Operation	730705	Budget Preparation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	730708	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	90,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services					90,000
	2210101	Printed Material & Stationery				90,000
Program	910004	Economic Development				188,379
Sub-Program	9100042	SP4.2 Agricultural Development				188,379
Operation	730709	Food Security	1.0	1.0	1.0	188,379
	Use of goods and services					188,379
	2210902	Official Celebrations				188,379
Objective	071001	10.1. Improve internal security for protection of life and property				80,000
Program	910001	Management and Administration				80,000
Sub-Program	9100011	SP1.1: General Administration				80,000
Operation	730747	Planning and Policy Formulation	1.0	1.0	1.0	80,000
	Use of goods and services					80,000
	2211204	Security Forces Contingency (election)				80,000
		Non Financial Assets				395,432
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				395,432
Program	910001	Management and Administration				228,742
Sub-Program	9100011	SP1.1: General Administration				228,742
Project	730701	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000
	Fixed assets					100,000
	3111204	Office Buildings				100,000
Project	730702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	29,000
	Fixed assets					29,000
	3111103	Bungalows/Flats				29,000
Project	730703	Contractual obligations and commitments	1.0	1.0	1.0	30,000
	Fixed assets					30,000
	3111153	WIP Bungalows/Flat				30,000
Project	730710	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	49,742
	Fixed assets					49,742
	3111204	Office Buildings				49,742
Project	730777	Contractual obligations and commitments	1.0	1.0	1.0	20,000
	Fixed assets					20,000
	3111306	Bridges				20,000
Program	910002	Infrastructure Delivery and Management				166,690
Sub-Program	9100022	SP2.2 Infrastructure Development				166,690
Project	730713	Contractual obligations and commitments	1.0	1.0	1.0	166,690
	Fixed assets					166,690
	3111308	Feeder Roads				166,690

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
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	
Use of goods and services			200,000
Objective	050106	1.6 Develop adequate skilled human resource base	200,000
Program	910001	Management and Administration	200,000
Sub-Program	9100015	SP1.5: Human Resource Management	200,000
Operation	730707	Manpower Skills Development	200,000
Use of goods and services			200,000
2210710 Staff Development			200,000
Total Cost Centre			2,713,352

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	58,676
Function Code	70980	Education n.e.c					
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Other expense							58,676
Objective	060103	1.3. Improve management of education service delivery					58,676
Program	910003						58,676
Sub-Program	0000000						58,676
Operation	730742	Policies and Programme Review Activities				1.0 1.0 1.0	58,676
Miscellaneous other expense							58,676
2821019 Scholarship & Bursaries							58,676
Total Cost Centre							58,676

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			558,361
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	0701100	Asunafo South - Kukuom				
Non Financial Assets						558,361
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				558,361
Program	910003	Social Services Delivery				558,361
Sub-Program	9100031	SP3.1 Education and Youth Development				558,361
Project	730714	Contractual obligations and commitments	1.0	1.0	1.0	39,973
Fixed assets						39,973
3111205 School Buildings						39,973
Project	730717	Contractual obligations and commitments	1.0	1.0	1.0	9,970
Fixed assets						9,970
3111205 School Buildings						9,970
Project	730718	Contractual obligations and commitments	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211 Office Equipment						20,000
Project	730719	Contractual obligations and commitments	1.0	1.0	1.0	2,925
Fixed assets						2,925
3111205 School Buildings						2,925
Project	730720	Contractual obligations and commitments	1.0	1.0	1.0	22,220
Fixed assets						22,220
3111205 School Buildings						22,220
Project	730721	Contractual obligations and commitments	1.0	1.0	1.0	26,610
Fixed assets						26,610
3111205 School Buildings						26,610
Project	730722	Contractual obligations and commitments	1.0	1.0	1.0	13,315
Fixed assets						13,315
3111205 School Buildings						13,315
Project	730723	Contractual obligations and commitments	1.0	1.0	1.0	37,524
Fixed assets						37,524
3111205 School Buildings						37,524
Project	730724	Contractual obligations and commitments	1.0	1.0	1.0	4,357
Fixed assets						4,357
3111205 School Buildings						4,357
Project	730725	Contractual obligations and commitments	1.0	1.0	1.0	10,067
Fixed assets						10,067
3111205 School Buildings						10,067
Project	730726	Contractual obligations and commitments	1.0	1.0	1.0	31,618
Fixed assets						31,618

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111205	School Buildings				31,618
Project	730728	Contractual obligations and commitments	1.0	1.0	1.0	2,659
						2,659
		Fixed assets				2,659
	3111205	School Buildings				2,659
Project	730729	Contractual obligations and commitments	1.0	1.0	1.0	35,847
						35,847
		Fixed assets				35,847
	3111205	School Buildings				35,847
Project	730730	Contractual obligations and commitments	1.0	1.0	1.0	22,968
						22,968
		Fixed assets				22,968
	3111205	School Buildings				22,968
Project	730731	Contractual obligations and commitments	1.0	1.0	1.0	20,000
						20,000
		Fixed assets				20,000
	3111205	School Buildings				20,000
Project	730732	Contractual obligations and commitments	1.0	1.0	1.0	20,000
						20,000
		Fixed assets				20,000
	3111205	School Buildings				20,000
Project	730733	Contractual obligations and commitments	1.0	1.0	1.0	27,500
						27,500
		Fixed assets				27,500
	3111205	School Buildings				27,500
Project	730734	Contractual obligations and commitments	1.0	1.0	1.0	36,879
						36,879
		Fixed assets				36,879
	3111205	School Buildings				36,879
Project	730735	Contractual obligations and commitments	1.0	1.0	1.0	40,000
						40,000
		Fixed assets				40,000
	3111205	School Buildings				40,000
Project	730736	Contractual obligations and commitments	1.0	1.0	1.0	80,000
						80,000
		Fixed assets				80,000
	3111153	WIP Bungalows/Flat				80,000
Project	730740	Contractual obligations and commitments	1.0	1.0	1.0	33,930
						33,930
		Fixed assets				33,930
	3111205	School Buildings				33,930
Project	730741	Contractual obligations and commitments	1.0	1.0	1.0	20,000
						20,000
		Fixed assets				20,000
	3111205	School Buildings				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			637,000
Function Code	70980	Education n.e.c				
Organisation	3070302000	Asunafo South District - Kukuom_Education, Youth and Sports_Education_				
Location Code	0701100	Asunafo South - Kukuom				
Non Financial Assets						637,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				637,000
Program	910003	Social Services Delivery				637,000
Sub-Program	9100031	SP3.1 Education and Youth Development				637,000
Project	730716	Contractual obligations and commitments	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000
Project	730727	Contractual obligations and commitments	1.0	1.0	1.0	188,500
Fixed assets						188,500
3111205 School Buildings						188,500
Project	730738	Contractual obligations and commitments	1.0	1.0	1.0	248,500
Fixed assets						248,500
3111205 School Buildings						248,500
Total Cost Centre						1,195,361

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				312,384
Function Code	70721	General Medical services (IS)					
Organisation	3070401001	Asunafo South District - Kukuom Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Use of goods and services							25,212
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					25,212
Program	910003	Social Services Delivery					25,212
Sub-Program	9100032	SP3.2 Health Delivery					25,212
Operation	730746	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		25,212
Use of goods and services							25,212
2210101 Printed Material & Stationery							25,212
Non Financial Assets							287,172
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					287,172
Program	910003	Social Services Delivery					287,172
Sub-Program	9100032	SP3.2 Health Delivery					287,172
Project	730743	Contractual obligations and commitments	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111201 Hospitals							80,000
Project	730744	Contractual obligations and commitments	1.0	1.0	1.0		72,000
Fixed assets							72,000
3111204 Office Buildings							72,000
Project	730745	Contractual obligations and commitments	1.0	1.0	1.0		85,172
Fixed assets							85,172
3111202 Clinics							85,172
Project	730766	Contractual obligations and commitments	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111202 Clinics							50,000
Total Cost Centre							312,384

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				331,200
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Use of goods and services							331,200
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					331,200
Program	910005	Environmental and Sanitation Management					331,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					331,200
Operation	730762	Cleaning and General Services	1.0	1.0	1.0	170,200	
Use of goods and services							170,200
2210205 Sanitation Charges							170,200
Operation	730764	Contractual obligations and commitments	1.0	1.0	1.0	161,000	
Use of goods and services							161,000
2210205 Sanitation Charges							161,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				193,930
Function Code	70740	Public health services					
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Use of goods and services							193,930
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					193,930
Program	910005	Environmental and Sanitation Management					193,930
Sub-Program	9100052	SP5.2 Natural Resource Conservation					193,930
Operation	730759	Contractual obligations and commitments	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210616 Sanitary Sites							120,000
Operation	730760	Contractual obligations and commitments	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210616 Sanitary Sites							30,000
Operation	730761	Contractual obligations and commitments	1.0	1.0	1.0	33,930	
Use of goods and services							33,930
2210616 Sanitary Sites							33,930
Operation	730763	Cleaning and General Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Total Cost Centre							525,130

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				242,189
Function Code	70421	Agriculture cs					
Organisation	307060001	Asunafo South District - Kukuom Agriculture Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Compensation of employees [GFS]							224,648
Objective	000000	Compensation of Employees					224,648
Program	910004	Economic Development					224,648
Sub-Program	9100042	SP4.2 Agricultural Development					224,648
Operation	000000		0.0	0.0	0.0	224,648	
Wages and Salaries							224,648
2111001 Established Post							224,648
Use of goods and services							17,541
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					17,541
Program	910004	Economic Development					17,541
Sub-Program	9100042	SP4.2 Agricultural Development					17,541
Operation	730757	Cleaning and General Services	1.0	1.0	1.0	17,541	
Use of goods and services							17,541
2210101 Printed Material & Stationery							17,541
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	307060001	Asunafo South District - Kukuom Agriculture Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Grants							75,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	730758	Food Security	1.0	1.0	1.0	75,000	
To other general government units							75,000
2632106 Donor support capital projects							75,000
Total Cost Centre							317,189

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)			17,733			
Organisation	3070702001	Asunafo South District - Kukuom Physical Planning Town and Country Planning Brong Ahafo						
Location Code	0701100	Asunafo South - Kukuom						
				Compensation of employees [GFS]				
				9,781				
Objective	000000	Compensation of Employees						
				9,781				
Program	910002	Infrastructure Delivery and Management						
				9,781				
Sub-Program	9100021	SP2.1 Physical and Spatial Planning						
				9,781				
Operation	000000				0.0	0.0	0.0	9,781
				Wages and Salaries				
				9,781				
				2111001 Established Post				
				9,781				
				Use of goods and services				
				7,952				
Objective	031102	11.2 Promote efficient land use and management systems						
				7,952				
Program	910001	Management and Administration						
				7,952				
Sub-Program	9100011	SP1.1: General Administration						
				7,952				
Operation	730769	Policies and Programme Review Activities			1.0	1.0	1.0	7,952
				Use of goods and services				
				7,952				
				2210102 Office Facilities, Supplies & Accessories				
				7,952				
				Total Cost Centre				
				17,733				

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	81,690
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Compensation of employees [GFS]	76,144
Objective	000000	Compensation of Employees		76,144
Program	910003	Social Services Delivery		76,144
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		76,144
Operation	000000		0.0 0.0 0.0	76,144

Wages and Salaries				76,144
2111001	Established Post			76,144

			Use of goods and services	5,545
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		5,545
Program	910003	Social Services Delivery		5,545
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,545
Operation	730748	Gender Related Activities	1.0 1.0 1.0	5,545

Use of goods and services				5,545
2210111	Other Office Materials and Consumables			5,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	146,690
Organisation	3070801001	Asunafo South District - Kukuom Social Welfare & Community Development Office of Departmental Head Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Use of goods and services	146,690
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities		146,690
Program	910003	Social Services Delivery		146,690
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		146,690
Operation	730749	Internal management of the organisation	1.0 1.0 1.0	146,690

Use of goods and services				146,690
2210111	Other Office Materials and Consumables			146,690

Total Cost Centre 228,379

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	146,968
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom Works Office of Departmental Head Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		
Compensation of employees [GFS]				146,968
Objective	000000	Compensation of Employees		146,968
Program	910002	Infrastructure Delivery and Management		146,968
Sub-Program	9100022	SP2.2 Infrastructure Development		146,968
Operation	000000		0.0 0.0 0.0	146,968
Wages and Salaries				146,968
2111001 Established Post				146,968
<i>Total Cost Centre</i>				146,968

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	385,009
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3071102001	Asunafo South District - Kukuom Trade, Industry and Tourism Trade Brong Ahafo					
Location Code	0701100	Asunafo South - Kukuom					
Non Financial Assets						385,009	
Objective	020103	1.3 Expand access to both domestic and international markets					385,009
Program	910004	Economic Development					385,009
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					385,009
Project	730750	Contractual obligations and commitments				1.0 1.0 1.0	40,000
Fixed assets						40,000	
3111306 Bridges						40,000	
Project	730752	Contractual obligations and commitments				1.0 1.0 1.0	150,000
Fixed assets						150,000	
3111152 WIP Dest. Homes						150,000	
Project	730753	Contractual obligations and commitments				1.0 1.0 1.0	150,000
Fixed assets						150,000	
3111152 WIP Dest. Homes						150,000	
Project	730754	Contractual obligations and commitments				1.0 1.0 1.0	5,905
Fixed assets						5,905	
3111304 Markets						5,905	
Project	730755	Contractual obligations and commitments				1.0 1.0 1.0	20,000
Fixed assets						20,000	
3111304 Markets						20,000	
Project	730756	Contractual obligations and commitments				1.0 1.0 1.0	19,104
Fixed assets						19,104	
3111206 Slaughter House						19,104	
Total Cost Centre						385,009	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3071500001	Asunafo South District - Kukuom Disaster Prevention	Brong Ahafo			
Location Code	0701100	Asunafo South - Kukuom				
Use of goods and services						50,000
Objective	031603	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				50,000
Program	910005	Environmental and Sanitation Management				50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				50,000
Operation	730765	Climate change policy and programmes	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210207 Fire Fighting Accessories						50,000
Total Cost Centre						50,000
Total Vote						5,950,180

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asunafo South District - Kukuom	1,280,658	1,727,859	1,625,974	4,634,490	57,000	200,000	0	257,000	336,947	0	0	275,000	637,000	912,000	5,950,180
Management and Administration	823,117	857,375	228,742	1,909,235	57,000	200,000	0	257,000	5,747	0	0	200,000	0	200,000	2,366,235
SP1.1: General Administration	823,117	737,375	228,742	1,789,235	57,000	200,000	0	257,000	5,747	0	0	0	0	0	2,046,235
SP1.3: Planning, Budgeting and Coordination	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP1.5: Human Resource Management	0	20,000	0	20,000	0	0	0	0	0	0	0	200,000	0	200,000	220,000
Infrastructure Delivery and Management	156,749	0	166,690	323,439	0	0	0	0	0	0	0	0	0	0	323,439
SP2.1 Physical and Spatial Planning	9,781	0	0	9,781	0	0	0	0	0	0	0	0	0	0	9,781
SP2.2 Infrastructure Development	146,968	0	166,690	313,658	0	0	0	0	0	0	0	0	0	0	313,658
Social Services Delivery	76,144	89,433	845,533	1,011,110	0	0	0	0	0	0	0	0	637,000	637,000	1,794,800
	0	58,676	0	58,676	0	0	0	0	0	0	0	0	0	0	58,676
SP3.1 Education and Youth Development	0	0	558,361	558,361	0	0	0	0	0	0	0	0	637,000	637,000	1,195,361
SP3.2 Health Delivery	0	25,212	287,172	312,384	0	0	0	0	0	0	0	0	0	0	312,384
SP3.3 Social Welfare and Community Development	76,144	5,545	0	81,690	0	0	0	0	0	0	0	0	0	0	228,379
Economic Development	224,648	205,921	385,009	815,577	0	0	0	0	0	0	0	75,000	0	75,000	890,577
SP4.1 Trade, Tourism and Industrial development	0	0	385,009	385,009	0	0	0	0	0	0	0	0	0	0	385,009
SP4.2 Agricultural Development	224,648	205,921	0	430,568	0	0	0	0	0	0	0	75,000	0	75,000	505,568
Environmental and Sanitation Management	0	575,130	0	575,130	0	0	0	0	331,200	0	0	0	0	0	575,130
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation	0	525,130	0	525,130	0	0	0	0	331,200	0	0	0	0	0	525,130

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asunafo South District - Kukuom	0	0	0	2,262,974	2,262,974	2,285,604
Management and Administration	0	0	0	228,742	228,742	231,029
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	29,000	29,000	29,290
<i>Contractual obligations and commitments</i>	0	0	0	30,000	30,000	30,300
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	49,742	49,742	50,239
<i>Contractual obligations and commitments</i>	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	166,690	166,690	168,357
<i>Contractual obligations and commitments</i>	0	0	0	166,690	166,690	168,357
Social Services Delivery	0	0	0	1,482,533	1,482,533	1,497,358
<i>Contractual obligations and commitments</i>	0	0	0	39,973	39,973	40,373
<i>Contractual obligations and commitments</i>	0	0	0	200,000	200,000	202,000
<i>Contractual obligations and commitments</i>	0	0	0	9,970	9,970	10,070
<i>Contractual obligations and commitments</i>	0	0	0	20,000	20,000	20,200
<i>Contractual obligations and commitments</i>	0	0	0	2,925	2,925	2,954
<i>Contractual obligations and commitments</i>	0	0	0	22,220	22,220	22,442
<i>Contractual obligations and commitments</i>	0	0	0	26,610	26,610	26,876
<i>Contractual obligations and commitments</i>	0	0	0	13,315	13,315	13,448
<i>Contractual obligations and commitments</i>	0	0	0	37,524	37,524	37,899
<i>Contractual obligations and commitments</i>	0	0	0	4,357	4,357	4,401
<i>Contractual obligations and commitments</i>	0	0	0	10,067	10,067	10,168
<i>Contractual obligations and commitments</i>	0	0	0	31,618	31,618	31,934
<i>Contractual obligations and commitments</i>	0	0	0	188,500	188,500	190,385
<i>Contractual obligations and commitments</i>	0	0	0	2,659	2,659	2,686
<i>Contractual obligations and commitments</i>	0	0	0	35,847	35,847	36,205
<i>Contractual obligations and commitments</i>	0	0	0	22,968	22,968	23,198
<i>Contractual obligations and commitments</i>	0	0	0	20,000	20,000	20,200
<i>Contractual obligations and commitments</i>	0	0	0	20,000	20,000	20,200
<i>Contractual obligations and commitments</i>	0	0	0	27,500	27,500	27,775
<i>Contractual obligations and commitments</i>	0	0	0	36,879	36,879	37,248
<i>Contractual obligations and commitments</i>	0	0	0	40,000	40,000	40,400
<i>Contractual obligations and commitments</i>	0	0	0	80,000	80,000	80,800
<i>Contractual obligations and commitments</i>	0	0	0	248,500	248,500	250,985

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Contractual obligations and commitments	0	0	0	33,930	33,930	34,269
Contractual obligations and commitments	0	0	0	20,000	20,000	20,200
Contractual obligations and commitments	0	0	0	80,000	80,000	80,800
Contractual obligations and commitments	0	0	0	72,000	72,000	72,720
Contractual obligations and commitments	0	0	0	85,172	85,172	86,024
Contractual obligations and commitments	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	385,009	385,009	388,859
Contractual obligations and commitments	0	0	0	40,000	40,000	40,400
Contractual obligations and commitments	0	0	0	150,000	150,000	151,500
Contractual obligations and commitments	0	0	0	150,000	150,000	151,500
Contractual obligations and commitments	0	0	0	5,905	5,905	5,964
Contractual obligations and commitments	0	0	0	20,000	20,000	20,200
Contractual obligations and commitments	0	0	0	19,104	19,104	19,295
Grand Total	0	0	0	2,262,974	2,262,974	2,285,604