



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASUNAFO SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asunafo South District, which was carved out from the old Asunafo District, is one of the twenty-seven (27) District/Municipal Assemblies in the Brong Ahafo Region of the Republic of Ghana. The Legislative Instrument 1773 in line with government's objective of deepening decentralization established the district in November 2004. The district capital is sited at Kukuom.

2. POPULATION STRUCTURE

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

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

3. DISTRICT ECONOMY

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

a. 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.

b. MARKET CENTRE

Commodity flow analysis is intended to establish the commercial or economic interactions within the Asunafo South District and between those outside in terms of the nature of goods and direction

of flow to and from the three main periodic markets of Kukuom, Sankore and Kwapong. Goods involved are classified into agricultural and industrial.

Within the district, Kukuom, Sankore and Kwapong still serve as major periodic markets. Agricultural produce are conveyed from all places and settlements within the district to these market centres. These are made up mainly of foodstuffs such as plantain, cassava, cocoyam, yam, maize, okro, pepper etc. Conversely, endogenous outflows consisting of industrial goods move from the periodic markets especially from the Sankore market to all nooks and crannies of the district.

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam which are not readily available or produced in large quantities in the district. Exogenous outflows from the district include agricultural goods. Both the exogenous inflows and outflows analysis shows that the major trading partners of the district in terms of directions of movements of 'exports' and 'imports' are Accra, Kumasi, Goaso, Mim, Tepa, Sunyani and Techiman. In addition, within the district, the Kukuom and Sankore markets serve as the main points of departure of goods from the district and destinations for goods arriving into the district.

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

c. ROAD NETWORK

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

d. EDUCATION

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

e. 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 eight 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

f. WATER AND SANITATION

The current water delivery system in the District is a serious development challenge that requires an urgent intervention.

"Water is life" as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level which urgent steps, concern and support are needed by all stakeholders to reverse this trend. Access to food and water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of households members.

Water Provision and Management

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

- Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.
- The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.
- Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.
- Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.
- For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility.
- Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

In an effort to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency (CWSA), and World Vision – Ghana, among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

Sanitation and Waste Management

Waste management in the District is far from been desirable. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are poorly carried out in the District. Though some households bury or burn their refuse, majority use the open surface system for their waste disposal. It is a general practice for people in most communities to defecate in the bush or openly (free range), mainly due to lack of access to convenient toilet facilities. Where either households or the DA provides toilet facilities, there is however, a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the District.

Most communities in the District do not also have any proper drainage system. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas. Drains are choked with filth giving rise to mosquito breeding especially during the rainy season.

g. ENERGY

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 95 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance to improve the standard of living of the people.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Asunafo south District Assembly's adopted policy objectives are:

- Improve public expenditure management and budgetary control.
- Promote sustainable and efficient management of education service delivery.
- Improve access to sanitation.
- Enhance quality of teaching and learning
- Enhance security service delivery.
- Ensure full political, administrative and fiscal decentralisation.
- Promote sustainable water resource development and management.
- Promote effective disaster prevention and mitigation.
- Promote sustainable environmental management for agriculture development.
- Ensure sustainable equitable and easily accessible healthcare service

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
		<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-

		outs, boreholes and other water harvesting systems • Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2015	257,349.10	2016	231,815.94	2017	252,711.36
Project implementation	% implementation of AAP	2015	81.2%	2016	83%	2017	90%
Functionality of District Assembly	Score of FOAT Performance	2013	96%	2014	100%	2015	nil

Asunafo south District Assembly

Improve development control	No. of permit issue	2015	40	2016	45	2017	35
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	1	2016	3	2017	2
	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	2
Transparency and accountability	Audited financial report made public by	2015	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24
	Nurse to patient ratio	2015	1:1647	2016	1:1313	2017	1:1932
Malnutrition	Proportion of children underweight	2015	14.2%	2016	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	37.9%	2016	44.4%	2017	41.0%
Teaching and learning improved	no. of classroom constructed	2015	8	2016	8	2017	3
	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agricultural Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Asunafo south District Assembly

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations of the the Town/Area councils in the district, which include Kukuom area Council, Kwapong, Aboum, Kookoso, Sankore and Asarekrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by:

- a) Preparing, collating and submitting annual estimates of decentralized departments in the District.
 - b) Translating national medium term programme into the district specific investment programme; and
 - c) Organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies.
 - d) The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
 - The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
 - Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
 - The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

Staff for the delivery of this programme is 41 (33 are on GoG pay roll and eight on IGF pay roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

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

A total of 30 staff are to execute this sub-programme comprising of 4 Administrative officers (1 Deputy Director, 1 Assistant Director I, Assistant Director IIA, Assistant Director IIB), 5 Executive officers, 1 Radio Operator, 3 Typists, 7 Watchmen, 8 Drivers, 2 cleaners. However, one Typist, 4 Watchmen, 1 Driver on IGF and rest are on GOG Payroll. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	20	25	15	18	15

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
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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
Servicing and Maintenance of Official Vehicles and Motorbikes	Completion of 1No. 3- storey Administration Block at Kukuom
Internal management and running of the office	Construction of 1No.3unit semi – detached staff quarters at Kukuom
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of official Bungalow at Residency
Support Security Agency to fight crime	Construction of DAIS for the Assembly
Organise National Day Celebrations (Independence Day, Republic Day, Farmers Day, etc.)	Procurement of 40 Motorbikes For Assembly Members
Organise regular Management meetings	Renovate 5 Area councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Three officers, comprising two Accountants, a Senior Accountant and an Internal Auditor, proficiently man the sub-programme. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	8.82%	9.92%	11.02%	12.00%	15.00%
Revenue collection monitored and supervised	No. of visits to market Centre	5	10	10	15	15
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	50%	70%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15 th day of the ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	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
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

Asunafo south District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Four officers comprising of one Budget Analyst, three Planning Officers, proficiently manage the sub-programme. Funding for the planning and budgeting sub-programme is from GOG, IGF and DACF.

The sub-programme will be manned by 4 officers comprising of 1 Budget Analyst, 1 Principal Planning Officers, 1 Senior Planning Officers, 1 Assistant Planning . The main challenges in carrying out the sub-programme include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.¹

Asunafo south District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	July	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	60%	75%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	2	2	2	2
	Community Action Plans prepared	-	-	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
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	18	18	18	21	21
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	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 and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of two officers comprising of one Human resource Assistant and 1 Senior Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders also Logistics Constraints

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12

Asunafo south District Assembly

Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	-	15	15
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	-	1	2	2
Staff assisted in performance appraisal	Number of staff appraised	115	115	110	110	110
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	3	1	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

Asunafo south District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however has one physical planning officer and nine staff to carry out the infrastructure delivery and management programme. The programme will be funded using funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and t Asunaf South District has one (1) staff ; Technical Officer.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in Kukuom, Sankore, Nobekaw, Kwapong Townships	No. of properties valued	30	50	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	1	1	1	1
	Number of communities with local plans	1	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	25	90	200	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kukuom, Nobekaw, Kwapong, Sankore Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the bub-programme include the public, contractors and other departments of the Assembly.

There are 9staff in the Works Department executing the sub-programme and comprises of 1Assistant Engineer, 1Chief work superintendent, 1 work superintendent, 1Tradesman Grade I, 2 Foreman, 2 Senior Technician Engineer, 1Electrician on GOG pay-roll. Funding for this programme is mainly DDF, DACF, GOG and IGF

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics(especially motorbikes) for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	2	2	4	4
Increase electricity coverage	No. of communities connected to the National Grid	60	55	15	15	15
Portable water coverage improved	No. of boreholes provided	16	24	-	20	20
	No. of borehole mechanized	-	4	2	10	12
WSMTs formed and trained	No. of WSMTs formed and trained	-	8	-	15	15
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	20km	15km	30km	30km
	Kilometres of roads reshaped	64km	97km	46km	120km	130km
	Kilometers of road rehabilitated	20km	55km	44km	60.5km	65km
	No. of culverts constructed on some existing roads	-	36	10	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of mechanise Borehole at Siana, Asarekrom & Sikafrebogya
Preparation of tender documents	Supply and installation of streetlight in Kukuom, Kwapong, Nobekow and Sankore
Tracking progress of work on developmental projects	Reshaping of 210.5km Feeder Roads
	Rural electrification

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely: Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

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

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

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 1,659.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and Donor support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has 1,483 staff consisting of 55 Administration officers and 1,428 Teachers: - 278 Teachers at Kindergarten, 549 Teachers at the primary schools, 447 Teachers at the Junior High Schools and 154 Teachers at the Senior High Schools /Technical

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by schoolchildren – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year	Indicative Year	Indicative Year	
				2017	2018	2019	
Enrolment increased	Gross enrolment Rate	KG	69.2%	66.7%	82.7%	88.3%	91.2%
		Primary	89.8%	87.2%	88.2%	91.7%	92.0%
		JHS	48.1%	49.3%	51.9%	63.4%	65.8%
		SHS	26.6%	28.8%	29.9%	40.0%	39.8%
	Gender Parity Index	KG	1.67	0.74	0.23	1.0	1.0
		Primary	3.36	4.65	2.8	1.0	1.0
		JHS	8.51	6.50	5.69	2.0	2.0
		SHS	9.24	20.14	13.55	5.0	5.0

Literacy and Numeracy levels improved	BECE pass rate	83.17%	84.08%	85.45%	100%	100%
	Percentage of students with reading ability	35%	40%	42%	45%	50%
Schools monitored	Percentage of schools visited for inspection	92%	95%	98.5%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	5	8	6	10
	No. of teachers quarter constructed	2	2	3	4	5
	No. of dining halls constructed	0	2	1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial support (Scholarships)	Completion of 1No 3unit classroom block at Motopenso
Support for brilliant but needy students	Construction of 1No. 3unit classroom Block with ancillary facility at Noberkaw Methodist JHS
Support for District Education Oversight Committee (DEOC)	Construction of 1NO. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Support for Sports and cultural Development	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Organise Independence day celebration	Supply of 2000 Dual Desks at D/W

Organise Best Teacher Awards	Construction of 3-unit classroom block with ancillary facilities at Aboum DA JHS
Conduct regular monitoring and supervision of education operations and projects	Construction and Completion of Teachers' quarters at Opongkrom
Provide adequate office stationery and other logistics	Completion of Teachers' Quarters with 2No. Toilet and Bathroom at Naketey
My First Day at School	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. 6unit Classroom block at Kukuom Presby Primary
	Construction of 1No. 3-unit Classroom Block at sisoo JHS
	Construction of 1No. 3-unit Classroom at Kukuom Anglican KG
	Completion of 1No. 3-unit Classroom Block with 4-seater KVIP and urinal at Siiso Bowjase
	Construction of 1No. 3-unit Classroom Block at Siiso Bowjase
	Construction of 1No. 3-unit Classroom Block at Sankore SDA
	Construction of 1No. 3-unit Classroom Block at Asampanaye with KVIP

	Construction of 1No. 3-unit Classroom Block at Noberkaw DA
	Construction of 1No. 6unit classroom Block with ancillary facilities at Kukuom Agric SHS
	Construction of 1No. 3unit classroom Block at Anwiam
	Construction of 1No. 3-unit Classroom Block at Adwuman
	Supply of 600 Dual Desk (Lower Primary, 200 Teacher's Table and Teacher's Chair at D/W
	Supply of 1000 Dual Desk (Upper Primary) at D/W

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Environmental Health Unit. Funds to undertake the sub-programme include GoG, DACF, DDF, Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 142 officers. They comprise of 47 Enrolled nurses, 46 Community Health Nurses, 7 Diploma Nurses, 11 Midwives, a Physician Assistant, and a Medical Assistant; an Accountant and 2 Account officers; a Pharmacy Technician, 4 Administrators, 9 Disease Control Officers; a Health information officer, a Human Resource Officer, a Nutrition Officer, 2 Typists, 3 Health Assistants, 3 Orderlies, and 2 Watchmen. The environmental health Unit has a total staff of 29 comprising 1Senior Environment Health officer, 2 Chief Environmental Health Assistants , 1Principal Environment Health officer, 1 Environment Health officer, 9Environmental Health Assistants Officers, 9 Sanitary Labourers, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.
- Insufficient sanitary logistics.
- Lack of motorbikes for monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	-	-	-	3	4
	No. of nurses quarters constructed/renovated	-	-	-	6	10
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother					
	% of staff trained on ANC, PNC & new-born care					
Increased education to communities on good living	Number of communities sensitised	-	7	13	25	30
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	5	4	7	10	15
	No. of communities declared ODF proper	6	6	7	15	20
	No. of sanitary offenders prosecuted	4	3	6	10	10
	No. of sanitation campaigns organised	3	3	3	4	4
Food venders medically screened and licenced	No. of venders screened and licenced	724	842	758	900	1000

Stray animals arrested	No. of animals	15	20	25	30	40
Sanitation campaigns organised	No. of campaigns	3	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
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention (Roll back Malaria) activities	Completion of Health Administration Block at Kukuom
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Asibrem
Facilitate the formation of WATSAN groups	Construction of 1No. 6unit Classroom Block with concrete slab at Kwapong NTC
Institutional Latrines maintenance and Liquid waste management	Extension of Male Hostel with 3No. Teacher's Quarters at Kwapong NTC
Support the repairs of broken down boreholes in communities	Construction of CHPS Compound at Wejjakrom
Assist households to construct 250 household Latrines	
Sensitize 100 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

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

Units under the organization carrying out the sub-programme are the Social Welfare Unit and Community Development Unit. The public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 5officers would be carrying out this sub-programme comprising of 2Community Development Officers, 1Social Development Officer, and 2Mass Education Officers.

Major challenges of the sub-programme include Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	214	214	214	230	230
Empower 1,000 community members through self-initiated programme	No. of people mobilized	47	44	-	1000	1000
Organize 30 women groups for local food processing	No. of Groups organized	4	4	2	10	15
Financial Support to PWDs	No. of PWDs supported financially	210	315	60	500	700
Reduce the in-take of non-iodated salt	Number of women sensitized	50	55	22	100	200
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	60	50	30	100	100
Increase education to communities on good living	Number of communities sensitised	6	16	12	50	55
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	12	10	8	20	30

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	5	5	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	8	9	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	To procure 2motorbikes for the monitoring
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	

Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Kukuom and prepare SERs for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

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

- Facilitate the promotion and development of small scale industries in the District;
 - Advise on the provision of credit for micro, small-scale and medium scale enterprises;
 - Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
 - Assist in offering business and trading advisory information services;
 - Facilitate the promotion of tourism in the district;
 - Assist to identify, undertake studies and document tourism sites in the district.
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
 - Promote soil and water conservation measures by the appropriate agricultural technology;
 - Promote agro-forestry development to reduce the incidence of bush fires;
 - Promote an effective and integrated water management
 - Assist in developing early warning systems on animals diseases and other related matters to animal production;
 - Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
 - Encourage crop development through nursery propagation;
 - Develop, rehabilitate and maintain small scale irrigation schemes;
 - Promote agro-processing and storage.

Twelve staff from the Department of Agriculture Development will deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- a) support to the creation of business opportunities;
- b) provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- c) facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- d) Develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites;
- e) promote local festivals in the district and;
- f) Provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the District Assembly since the District does not have Business Advisory unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of Footbridges
Business Forum/LED Activities	Construction of 1No. 10unit Lockable market Stores at Sankore
Sensitization of communities on Green Economy	Construction of Abattoir at Kukuom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cocoa growing activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

The Department consist of 12 officers, 2 administrative officer, 4Agriculture officers, 1production officer, 4Technical Officers, 1 Typist, 1 one Driver.

In delivering the sub-programme, funds would be sourced from GoG, DACF, Donor (CIDA) development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate of motorbikes and vehicles for field staff

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	5	5	10	20	20
	Soybeans	-	-	-	2	2
	Cowpea	-	-	-	10	10
	Groundnuts	-	-	-	1	1
	Vegetables	5	5	14	10	10
	Compose	-	-	-	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	20	6	8	8	8
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	1	1	1	1,248	1,500
	No. of sheep vaccinated	516	517	1,564	2,894	3,000
	No. of goats vaccinated	178	260	587	2,458	2,500
	No. of poultry vaccinated	8,230	8,875	8,345	10,587	11,000

Provision of small irrigation schemes	No. of dug-outs constructed	-	-	-	10	17
Gender mainstreaming Activities	No. of Women Streamed	131	56	155	200	300
	No. of Male Streamed	90	27	134	130	150

Organize campaign on prophylactic treatment of livestock and poultry
Organize mass vaccination against schedule diseases (anthrax, rabies, blackleg, new castle, coccidiosis, ppr, Africa Swine etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 1,897 farm and homes visits by AEAs, DAOs and DDA	Construction/Rehabilitation Dug-out at Dantano, Nobekaw, Anwim, Tanoso, Ntonso, Kookoso
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	Small Ruminants and Birds projects
Train 15 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 5nursery operators and support them expand and improve the quality of seedling	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction as well as climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50

Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10
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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
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,556,494		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,221,735	160,166		
080206 Improve public expenditure management and budgetary control	0	712,688		
082002 Promote sustainable environmental management for agriculture development	0	94,153		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	1,084,120		
090103 Enhance quality of teaching and learning	0	5,887,587		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	457,172		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	25,212		
091015 Provide youth with oppor'ties for skills trg, emp't & labour mkt info.	0	139,104		
091105 Improve access & coverage of potable water in rural & urban communities	0	80,000		
091107 Improve access to sanitation	0	504,593		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	0	5,545		
091208 Promote decent living conditions for persons with disability.	0	264,237		
091301 Increase the generating capacity of power	0	438,500		
100106 Develop adequate skilled human resource base	0	20,000		
100109 Promote sustainable water resource development and management	0	50,000		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	7,953		
110107 Enhance security service delivery	0	50,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	570,057		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	70,000		

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>
Grand Total €	5,221,735	12,227,581	-7,005,847	-57.30

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
307 01 01 001 27				
Central Administration, Administration (Assembly Office),	5,221,734.71	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	79,374.75	0.00	0.00	0.00
1413001 Property Rate	49,667.80	0.00	0.00	0.00
1413002 Basic Rate (IGF)	26,458.25	0.00	0.00	0.00
1413003 Special Rates	3,248.70	0.00	0.00	0.00
Output 0002 Lands & Royalties				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
Sales of goods and services	24,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 Rents of Lands & Buildings				
Property income [GFS]	5,250.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,250.00	0.00	0.00	0.00
Output 0004 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,980.00	0.00	0.00	0.00
1412016 Timber Royalty	2,980.00	0.00	0.00	0.00
Sales of goods and services	23,270.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	220.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	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	2,450.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	900.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422148 Printing Services	400.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	53,319.00	0.00	0.00	0.00
1423001 Markets	45,819.00	0.00	0.00	0.00
1423004 Sale of Poultry	150.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	300.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,450.00	0.00	0.00	0.00
Output 0006 Fines Penalties & Forfeits				
Fines, penalties, and forfeits	10,500.00	0.00	0.00	0.00
1430001 Court Fines	8,500.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	1,050.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	550.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output 0008 Other GOG Transfers				
From foreign governments(Current)	4,951,490.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,302,960.00	0.00	0.00	0.00
1331003 DACF - MP	264,236.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	339,236.80	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,385.36	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	654,259.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0009 DACF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	5,221,734.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	12,227,581	70,919,016	12,349,857
GOG Sources	0	0	0	1,828,063	1,843,374	1,846,343
Management and Administration	0	0	0	1,003,467	1,013,502	1,013,502
Infrastructure Delivery and Management	0	0	0	201,976	203,916	203,996
Social Services Delivery	0	0	0	349,477	350,274	352,971
Economic Development	0	0	0	273,142	275,682	275,874
IGF Sources	0	0	0	215,320	215,573	217,473
Management and Administration	0	0	0	215,320	215,573	217,473
DACF MP Sources	0	0	0	264,237	264,237	266,879
Management and Administration	0	0	0	264,237	264,237	266,879
DACF ASSEMBLY Sources	0	0	0	9,214,290	67,890,160	9,306,433
Management and Administration	0	0	0	7,449,441	66,125,311	7,523,936
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	1,320,745	1,320,745	1,333,952
Economic Development	0	0	0	214,104	214,104	216,245
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	388,500	388,500	392,385
Infrastructure Delivery and Management	0	0	0	388,500	388,500	392,385
DDF Sources	0	0	0	317,172	317,172	320,344
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	265,759	265,759	268,417
Grand Total	0	0	0	12,227,581	70,919,016	12,349,857

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	12,227,581	70,919,016	12,349,857
Management and Administration	0	0	0	8,983,878	67,670,036	9,073,717
SP1.1: General Administration	0	0	0	8,486,878	67,169,740	8,571,747
21 Compensation of employees [GFS]	0	0	0	699,200	706,192	706,192
211 Wages and salaries [GFS]	0	0	0	699,200	706,192	706,192
21110 Established Position	0	0	0	673,880	680,619	680,619
21111 Wages and salaries in cash [GFS]	0	0	0	25,320	25,573	25,573
22 Use of goods and services	0	0	0	1,142,235	1,142,235	1,153,657
221 Use of goods and services	0	0	0	1,142,235	1,142,235	1,153,657
22101 Materials - Office Supplies	0	0	0	356,751	356,751	360,318
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	240,200	240,200	242,602
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	134,285	134,285	135,627
28 Other expense	0	0	0	6,131,824	64,807,694	6,193,142
282 Miscellaneous other expense	0	0	0	6,131,824	64,807,694	6,193,142
28210 General Expenses	0	0	0	6,131,824	64,807,694	6,193,142
31 Non Financial Assets	0	0	0	513,619	513,619	518,755
311 Fixed assets	0	0	0	513,619	513,619	518,755
31111 Dwellings	0	0	0	109,000	109,000	110,090
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	103,393	103,393	104,427
31121 Transport equipment	0	0	0	81,226	81,226	82,039
SP1.2: Finance and Revenue Mobilization	0	0	0	230,064	232,304	232,364
21 Compensation of employees [GFS]	0	0	0	224,064	226,304	226,304
211 Wages and salaries [GFS]	0	0	0	224,064	226,304	226,304
21110 Established Position	0	0	0	224,064	226,304	226,304
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31121 Transport equipment	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	178,178	179,059	179,959
21 Compensation of employees [GFS]	0	0	0	88,178	89,059	89,059
211 Wages and salaries [GFS]	0	0	0	88,178	89,059	89,059
21110 Established Position	0	0	0	88,178	89,059	89,059
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
SP1.5: Human Resource Management	0	0	0	88,759	88,933	89,647
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	71,413	71,413	72,127
221 Use of goods and services	0	0	0	71,413	71,413	72,127
22107 Training - Seminars - Conferences	0	0	0	71,413	71,413	72,127
Infrastructure Delivery and Management	0	0	0	770,476	772,416	778,181
SP2.1 Physical and Spatial Planning	0	0	0	18,957	19,067	19,146
21 Compensation of employees [GFS]	0	0	0	11,004	11,114	11,114
211 Wages and salaries [GFS]	0	0	0	11,004	11,114	11,114
21110 Established Position	0	0	0	11,004	11,114	11,114
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
SP2.2 Infrastructure Development	0	0	0	751,519	753,350	759,035
21 Compensation of employees [GFS]	0	0	0	183,019	184,850	184,850
211 Wages and salaries [GFS]	0	0	0	183,019	184,850	184,850
21110 Established Position	0	0	0	183,019	184,850	184,850
22 Use of goods and services	0	0	0	488,500	488,500	493,385
221 Use of goods and services	0	0	0	488,500	488,500	493,385
22101 Materials - Office Supplies	0	0	0	438,500	438,500	442,885
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,935,980	1,936,777	1,955,340
SP3.1 Education and Youth Development	0	0	0	1,104,120	1,104,120	1,115,161
31 Non Financial Assets	0	0	0	1,104,120	1,104,120	1,115,161
311 Fixed assets	0	0	0	1,104,120	1,104,120	1,115,161
31111 Dwellings	0	0	0	62,145	62,145	62,766
31112 Nonresidential buildings	0	0	0	968,045	968,045	977,726
31131 Infrastructure Assets	0	0	0	73,930	73,930	74,669
SP3.2 Health Delivery	0	0	0	482,384	482,384	487,208
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
22107 Training - Seminars - Conferences	0	0	0	25,212	25,212	25,464
31 Non Financial Assets	0	0	0	457,172	457,172	461,744
311 Fixed assets	0	0	0	457,172	457,172	461,744
31112 Nonresidential buildings	0	0	0	457,172	457,172	461,744
SP3.3 Social Welfare and Community Development	0	0	0	349,477	350,274	352,971
21 Compensation of employees [GFS]	0	0	0	79,694	80,491	80,491
211 Wages and salaries [GFS]	0	0	0	79,694	80,491	80,491
21110 Established Position	0	0	0	79,694	80,491	80,491

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	269,782	269,782	272,480
221 Use of goods and services	0	0	0	269,782	269,782	272,480
22101 Materials - Office Supplies	0	0	0	5,545	5,545	5,601
22107 Training - Seminars - Conferences	0	0	0	264,237	264,237	266,879
Economic Development	0	0	0	487,246	489,786	492,119
SP4.1 Trade, Tourism and Industrial development	0	0	0	139,104	139,104	140,495
31 Non Financial Assets	0	0	0	139,104	139,104	140,495
311 Fixed assets	0	0	0	139,104	139,104	140,495
31112 Nonresidential buildings	0	0	0	19,104	19,104	19,295
31113 Other structures	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Development	0	0	0	348,142	350,682	351,624
21 Compensation of employees [GFS]	0	0	0	253,989	256,529	256,529
211 Wages and salaries [GFS]	0	0	0	253,989	256,529	256,529
21110 Established Position	0	0	0	253,989	256,529	256,529
22 Use of goods and services	0	0	0	19,153	19,153	19,345
221 Use of goods and services	0	0	0	19,153	19,153	19,345
22101 Materials - Office Supplies	0	0	0	19,153	19,153	19,345
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
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
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
Grand Total	0	0	0	12,227,581	70,919,016	12,349,857

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	Capex					
	1,511,074	7,741,159	2,034,256	11,596,539	25,320	244,924	0	270,244	0	439,915	265,759	705,672	12,282,505
Asunafo South District - Kukuom Management and Administration	1,003,467	7,194,059	519,619	8,717,145	25,320	244,924	0	270,244	0	51,413	0	51,413	9,038,802
Central Administration	1,003,467	1,326,472	519,619	2,849,558	25,320	244,924	0	270,244	0	51,413	0	51,413	3,171,215
Administration (Assembly Office)	1,003,467	1,326,472	519,619	2,849,558	25,320	244,924	0	270,244	0	51,413	0	51,413	3,171,215
Education, Youth and Sports	0	5,867,587	0	5,867,587	0	0	0	0	0	0	0	0	5,867,587
Office of Departmental Head	0	5,867,587	0	5,867,587	0	0	0	0	0	0	0	0	5,867,587
Infrastructure Delivery and Management	194,023	107,953	80,000	381,976	0	0	0	0	0	388,500	0	388,500	770,476
Physical Planning	11,004	7,953	0	18,957	0	0	0	0	0	0	0	0	18,957
Town and Country Planning	11,004	7,953	0	18,957	0	0	0	0	0	0	0	0	18,957
Works	183,019	100,000	80,000	363,019	0	0	0	0	0	388,500	0	388,500	751,519
Office of Departmental Head	183,019	100,000	80,000	363,019	0	0	0	0	0	388,500	0	388,500	751,519
Social Services Delivery	79,684	294,934	1,295,533	1,670,221	0	0	0	0	0	0	265,759	265,759	1,935,980
Education, Youth and Sports	0	0	838,361	838,361	0	0	0	0	0	0	265,759	265,759	1,104,120
Office of Departmental Head	0	0	838,361	838,361	0	0	0	0	0	0	265,759	265,759	1,104,120
Health	0	25,212	457,172	482,384	0	0	0	0	0	0	0	0	482,384
Office of District Medical Officer of Health	0	25,212	457,172	482,384	0	0	0	0	0	0	0	0	482,384
Social Welfare & Community Development	79,684	269,782	0	349,477	0	0	0	0	0	0	0	0	482,384
Office of Departmental Head	79,684	269,782	0	349,477	0	0	0	0	0	0	0	0	482,384
Economic Development	253,989	94,153	139,104	487,246	0	0	0	0	0	0	0	0	487,246
Agriculture	253,989	94,153	0	348,142	0	0	0	0	0	0	0	0	348,142
	253,989	94,153	0	348,142	0	0	0	0	0	0	0	0	348,142
Trade, Industry and Tourism	0	0	139,104	139,104	0	0	0	0	0	0	0	0	139,104
Office of Departmental Head	0	0	139,104	139,104	0	0	0	0	0	0	0	0	139,104
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHc)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,003,467			
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] 1,003,467			
Objective	000000	Compensation of Employees	1,003,467			
Program	91001	Management and Administration	1,003,467			
Sub-Program	91001001	SP1.1: General Administration	673,880			
Operation	000000		0.0	0.0	0.0	673,880
			Wages and salaries [GFS] 673,880			
Sub-Program	2111001	Established Post	673,880			
Operation	91001002	SP1.2: Finance and Revenue Mobilization	224,064			
Operation	000000		0.0	0.0	0.0	224,064
			Wages and salaries [GFS] 224,064			
Sub-Program	2111001	Established Post	224,064			
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	88,178			
Operation	000000		0.0	0.0	0.0	88,178
			Wages and salaries [GFS] 88,178			
Sub-Program	2111001	Established Post	88,178			
Operation	91001005	SP1.5: Human Resource Management	17,346			
Operation	000000		0.0	0.0	0.0	17,346
			Wages and salaries [GFS] 17,346			
Sub-Program	2111001	Established Post	17,346			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 270,244
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	

			Amount (GH¢)
Compensation of employees [GFS]			25,320
Objective	000000	Compensation of Employees	25,320
Program	91001	Management and Administration	25,320
Sub-Program	91001001	SP1.1: General Administration	25,320
Operation	000000		25,320

Wages and salaries [GFS]		25,320
2111102	Monthly paid and casual labour	25,320

			Amount (GH¢)
Use of goods and services			244,924
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	830755	Internal management of the organisation	100,000

Use of goods and services		100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000

			Amount (GH¢)
Objective	080206	Improve public expenditure management and budgetary control	144,924
Program	91001	Management and Administration	144,924
Sub-Program	91001001	SP1.1: General Administration	90,000
Operation	830705	Procurement of Office supplies and consumables	90,000

Use of goods and services		90,000	
2210102	Office Facilities, Supplies and Accessories	90,000	
Sub-Program	91005001		54,924

			Amount (GH¢)
Operation	830770	Local & international affiliations	54,924
Use of goods and services		54,924	
2210511	Local travel cost	54,924	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 264,237
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	

			Amount (GH¢)
Other expense			264,237
Objective	080206	Improve public expenditure management and budgetary control	264,237
Program	91001	Management and Administration	264,237
Sub-Program	91001001	SP1.1: General Administration	264,237
Operation	830708	Manpower Skills Development	264,237

Miscellaneous other expense		264,237
2821019	Scholarship and Bursaries	264,237

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,581,854
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				1,062,235
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		54,166
Program	91001	Management and Administration		54,166
Sub-Program	91001001	SP1.1: General Administration		54,166
Operation	830707	Printing and Dissemination of Information	1.0 1.0 1.0	54,166
Use of goods and services				54,166
2210101 Printed Material and Stationery				54,166
Objective	080206	Improve public expenditure management and budgetary control		358,451
Program	91001	Management and Administration		358,451
Sub-Program	91001001	SP1.1: General Administration		338,451
Operation	830705	Procurement of Office supplies and consumables	1.0 1.0 1.0	54,166
Use of goods and services				54,166
2210101 Printed Material and Stationery				54,166
Operation	830707	Printing and Dissemination of Information	1.0 1.0 1.0	134,285
Use of goods and services				134,285
2210902 Official Celebrations				134,285
Operation	830711	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Operation	830756	Policies and Programme Review Activities	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210708 Refreshments				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	830704	Budget Preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Objective	091107	Improve access to sanitation		401,200
Program	91001	Management and Administration		401,200
Sub-Program	91001001	SP1.1: General Administration		401,200
Operation	830763	Cleaning and General Services	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210301 Cleaning Materials				10,000
2210302 Contract Cleaning Service Charges				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	830766	Contractual obligations and commitments	1.0 1.0 1.0	331,200
Use of goods and services				331,200
2210205 Sanitation Charges				161,000
2210302 Contract Cleaning Service Charges				170,200
Objective	100106	Develop adequate skilled human resource base		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	830701	Human Resource Database	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210701 Training Materials				20,000
Objective	110107	Enhance security service delivery		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	830756	Policies and Programme Review Activities	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		108,418
Program	91001	Management and Administration		108,418
Sub-Program	91001001	SP1.1: General Administration		108,418
Operation	830712	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	108,418
Use of goods and services				108,418
2210108 Construction Material				49,742
2210111 Other Office Materials and Consumables				58,676
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	830703	Planning and Policy Formulation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				70,000
Non Financial Assets				519,619
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Project	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112101 Motor Vehicle				6,000
Objective	091107	Improve access to sanitation		103,393
Program	91001	Management and Administration		103,393

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration								103,393
Project	830711	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0					3,393
		Fixed assets								3,393
	3111353	WIP - Toilets								3,393
Project	830766	Contractual obligations and commitments	1.0	1.0	1.0					100,000
		Fixed assets								100,000
	3111353	WIP - Toilets								100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation								410,226
Program	91001	Management and Administration								410,226
Sub-Program	91001001	SP1.1: General Administration								410,226
Project	830711	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0					50,000
		Fixed assets								50,000
	3111103	Bungalows/Flats								50,000
Project	830712	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					81,226
		Fixed assets								81,226
	3112101	Motor Vehicle								81,226
Project	830722	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					279,000
		Fixed assets								279,000
	3111103	Bungalows/Flats								59,000
	3111204	Office Buildings								200,000
	3111210	Recreational Centres								20,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								51,413
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										
										51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation								51,413
Program	91001	Management and Administration								51,413
Sub-Program	91001005	SP1.5: Human Resource Management								51,413
Operation	830708	Manpower Skills Development	1.0	1.0	1.0					51,413
		Use of goods and services								51,413
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								51,413
Total Cost Centre										
3,171,215										

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								6,705,948
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										
										5,867,587
Objective	090103	Enhance quality of teaching and learning								5,867,587
Program	91001	Management and Administration								5,867,587
Sub-Program	91001001	SP1.1: General Administration								5,867,587
Operation	830712	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					5,867,587
		Miscellaneous other expense								5,867,587
	2821019	Scholarship and Bursaries								5,867,587
Non Financial Assets										
										838,361
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels								818,361
Program	91003	Social Services Delivery								818,361
Sub-Program	91003001	SP3.1 Education and Youth Development								818,361
Project	830722	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					818,361
		Fixed assets								818,361
	3111103	Bungalows/Flats								62,145
	3111204	Office Buildings								122,968
	3111205	School Buildings								579,318
	3113108	Furniture and Fittings								53,930
Objective	090103	Enhance quality of teaching and learning								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003001	SP3.1 Education and Youth Development								20,000
Project	830722	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					20,000
		Fixed assets								20,000
	3113108	Furniture and Fittings								20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF	Total By Fund Source	265,759
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		
Non Financial Assets				265,759
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		265,759
Program	91003	Social Services Delivery		265,759
Sub-Program	91003001	SP3.1 Education and Youth Development		265,759
Project	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	265,759
Fixed assets				265,759
3111205 School Buildings				265,759
Total Cost Centre				6,971,707

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source	482,384
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	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		25,212
Program	91003	Social Services Delivery		25,212
Sub-Program	91003002	SP3.2 Health Delivery		25,212
Operation	830754	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	25,212
Use of goods and services				25,212
2210708 Refreshments				25,212
Non Financial Assets				457,172
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		457,172
Program	91003	Social Services Delivery		457,172
Sub-Program	91003002	SP3.2 Health Delivery		457,172
Project	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	457,172
Fixed assets				457,172
3111202 Clinics				135,172
3111204 Office Buildings				72,000
3111205 School Buildings				200,000
3111253 WIP - Health Centres				50,000
Total Cost Centre				482,384

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 273,142
Function Code	70421	Agriculture cs	
Organisation	307060001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Amount (GH¢)
Compensation of employees [GFS]			253,989
Objective	000000	Compensation of Employees	253,989
Program	91004	Economic Development	253,989
Sub-Program	91004002	SP4.2 Agricultural Development	253,989
Operation	000000	0.0 0.0 0.0	253,989

Wages and salaries [GFS]			253,989
2111001 Established Post			253,989

			Amount (GH¢)
Use of goods and services			19,153
Objective	082002	Promote sustainable environmental management for agriculture development	19,153
Program	91004	Economic Development	19,153
Sub-Program	91004002	SP4.2 Agricultural Development	19,153
Operation	830755	Internal management of the organisation 1.0 1.0 1.0	19,153

Use of goods and services			19,153
2210101 Printed Material and Stationery			19,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	307060001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Amount (GH¢)
Grants			75,000
Objective	082002	Promote sustainable environmental management for agriculture development	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	830761	Food Security 1.0 1.0 1.0	75,000

To other general government units			75,000
2632106 Donor Support Capital Project			75,000

Total Cost Centre 348,142

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 18,957
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Amount (GH¢)
Compensation of employees [GFS]			11,004
Objective	000000	Compensation of Employees	11,004
Program	91002	Infrastructure Delivery and Management	11,004
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,004
Operation	000000	0.0 0.0 0.0	11,004

Wages and salaries [GFS]			11,004
2111001 Established Post			11,004

			Amount (GH¢)
Use of goods and services			7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	830755	Internal management of the organisation 1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210101 Printed Material and Stationery			7,953

Total Cost Centre 18,957

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	349,477
Function Code	70620	Community Development		
Organisation	3070801001	Asunafo South District - Kukuom_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Amount (GH¢)
Compensation of employees [GFS]				79,694
Objective	000000	Compensation of Employees		79,694
Program	91003	Social Services Delivery		79,694
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		79,694
Operation	000000		0.0 0.0 0.0	79,694

Wages and salaries [GFS]				79,694
2111001 Established Post				79,694

				Amount (GH¢)
Use of goods and services				269,782
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		5,545
Program	91003	Social Services Delivery		5,545
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,545
Operation	830755	Internal management of the organisation	1.0 1.0 1.0	5,545

Use of goods and services				5,545
2210101 Printed Material and Stationery				5,545

Objective	091208	Promote decent living conditions for persons with disability.		264,237
Program	91003	Social Services Delivery		264,237
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		264,237
Operation	830757	Gender Related Activities	1.0 1.0 1.0	264,237

Use of goods and services				264,237
2210701 Training Materials				264,237

Total Cost Centre 349,477

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	183,019
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Amount (GH¢)
Compensation of employees [GFS]				183,019
Objective	000000	Compensation of Employees		183,019
Program	91002	Infrastructure Delivery and Management		183,019
Sub-Program	91002002	SP2.2 Infrastructure Development		183,019
Operation	000000		0.0 0.0 0.0	183,019

Wages and salaries [GFS]				183,019
2111001 Established Post				183,019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Amount (GH¢)
Use of goods and services				100,000
Objective	091301	Increase the generating capacity of power		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210107 Electrical Accessories				50,000

Objective	100109	Promote sustainable water resource development and management		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210601 Roads, Driveways and Grounds				50,000

				Amount (GH¢)
Non Financial Assets				80,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	830722	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110 Water Systems				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source
Function Code	70610	Housing development	388,500
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	
Use of goods and services			388,500
Objective	091301	Increase the generating capacity of power	
Program	91002	Infrastructure Delivery and Management	388,500
Sub-Program	91002002	SP2.2 Infrastructure Development	388,500
Operation	830722	Acquisition of Immovable and Movable Assets	388,500
		1.0 1.0 1.0	
Use of goods and services			388,500
2210107 Electrical Accessories			388,500
Total Cost Centre			751,519

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	139,104
Organisation	3071101001	Asunafo South District - Kukuom_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	
Non Financial Assets			139,104
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.	
Program	91004	Economic Development	139,104
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	139,104
Project	830722	Acquisition of Immovable and Movable Assets	139,104
		1.0 1.0 1.0	
Fixed assets			139,104
3111206 Slaughter House			19,104
3111304 Markets			80,000
3111306 Bridges			40,000
Total Cost Centre			139,104

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF 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	100129	Promote effective disaster prevention and mitigation			50,000
Program	91005	Environmental and Sanitation Management			50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			50,000
Operation	830766	Contractual obligations and commitments	1.0	1.0	1.0
Use of goods and services					50,000
2210207 Fire Fighting Accessories					50,000
Total Cost Centre					50,000
Total Vote					12,282,505

SECTOR / MDA / IMDA	2018 APPROPRIATION										Development Partner Funds		Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING															
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External			
Asunafo South District - Kukuom Management and Administration	1,551,174	7,741,159	2,084,256	11,966,639	25,320	244,924	0	270,244	0	270,244	0	0	439,915	265,759	705,672	12,282,505
	1,003,467	7,194,059	5,151,619	8,717,145	25,320	244,924	0	270,244	0	270,244	0	0	51,413	0	51,413	9,038,802
	0	0	0	0	0	54,924	0	54,924	0	54,924	0	0	0	0	0	54,924
SP1.1: General Administration	673,880	7,084,059	5,151,619	8,271,558	25,320	190,000	0	215,320	0	215,320	0	0	0	0	0	8,486,878
SP1.2: Finance and Revenue Mobilization	224,064	0	6,000	230,064	0	0	0	0	0	0	0	0	0	0	0	230,064
SP1.3: Planning, Budgeting and Coordination	88,178	9,000	0	178,178	0	0	0	0	0	0	0	0	0	0	0	178,178
SP1.5: Human Resource Management	17,346	20,000	0	37,346	0	0	0	0	0	0	0	0	51,413	0	51,413	88,759
Infrastructure Delivery and Management	194,023	107,553	80,000	381,576	0	0	0	0	0	0	0	0	388,500	0	388,500	770,476
SP2.1 Physical and Spatial Planning	11,004	7,953	0	18,957	0	0	0	0	0	0	0	0	0	0	0	18,957
SP2.2 Infrastructure Development	183,019	100,000	80,000	363,019	0	0	0	0	0	0	0	0	388,500	0	388,500	751,519
Social Services Delivery	79,694	294,984	1,295,533	1,670,221	0	0	0	0	0	0	0	0	265,759	265,759	1,935,980	
SP3.1 Education and Youth Development	0	0	838,361	838,361	0	0	0	0	0	0	0	0	265,759	265,759	1,104,120	
SP3.2 Health Delivery	0	25,212	457,172	482,384	0	0	0	0	0	0	0	0	0	0	0	482,384
SP3.3 Social Welfare and Community Development	79,694	269,782	0	349,477	0	0	0	0	0	0	0	0	0	0	0	349,477
Economic Development	253,989	94,153	139,104	487,246	0	0	0	0	0	0	0	0	0	0	0	487,246
SP4.1 Trade, Tourism and Industrial development	0	0	139,104	139,104	0	0	0	0	0	0	0	0	0	0	0	139,104
SP4.2 Agricultural Development	253,989	94,153	0	348,142	0	0	0	0	0	0	0	0	0	0	0	348,142
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	2,300,015	2,300,015	2,323,015
Management and Administration	0	0	0	519,619	519,619	524,815
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	3,393	3,393	3,427
Contractual obligations and commitments	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	59,000	59,000	59,590
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
Management and Monitoring Policies, Programmes and Projects	0	0	0	81,226	81,226	82,039
Acquisition of Immovable and Movable Assets	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,561,292	1,561,292	1,576,905
Acquisition of Immovable and Movable Assets	0	0	0	39,973	39,973	40,373
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	9,970	9,970	10,070
Acquisition of Immovable and Movable Assets	0	0	0	62,925	62,925	63,554
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	37,524	37,524	37,899
Acquisition of Immovable and Movable Assets	0	0	0	4,357	4,357	4,401
Acquisition of Immovable and Movable Assets	0	0	0	10,067	10,067	10,168
Acquisition of Immovable and Movable Assets	0	0	0	31,618	31,618	31,934
Acquisition of Immovable and Movable Assets	0	0	0	265,759	265,759	268,417
Acquisition of Immovable and Movable Assets	0	0	0	62,659	62,659	63,286
Acquisition of Immovable and Movable Assets	0	0	0	35,847	35,847	36,205
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	36,879	36,879	37,248
Acquisition of Immovable and Movable Assets	0	0	0	27,500	27,500	27,775
Acquisition of Immovable and Movable Assets	0	0	0	22,968	22,968	23,198

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Acquisition of Immovable and Movable Assets	0	0	0	33,930	33,930	34,269
Acquisition of Immovable and Movable Assets	0	0	0	22,220	22,220	22,442
Acquisition of Immovable and Movable Assets	0	0	0	26,610	26,610	26,876
Acquisition of Immovable and Movable Assets	0	0	0	13,315	13,315	13,448
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	72,000	72,000	72,720
Acquisition of Immovable and Movable Assets	0	0	0	85,172	85,172	86,024
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	139,104	139,104	140,495
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
Acquisition of Immovable and Movable Assets	0	0	0	19,104	19,104	19,295
Grand Total	0	0	0	2,300,015	2,300,015	2,323,015