



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASUNAFO SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asunafo South District is one of the twenty-nine (29) 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-81 & private 25), primary schools :(public-81 & private 25), junior high schools: (public-65 & private-5), Senior high schools :(public-2); Tertiary institution: Kwapong NTC. The District Health Directorate currently has 52 staff (both teaching and non-teaching staff) However, the Assembly has completed about 3 classroom blocks and 11 ongoing projects. The BECE pass rate is shown in the table below:

YEAR	BOYS%	GIRLS%	TOTAL%
2016	76.3	74.1	75.3
2017	55.26	58.16	56.5

e. HEALTH

The District Health Directorate has 23 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPs	Health Centres	Clinics	Maternity Homes	Total
Government	1	18	1	0	0	20
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	18	1	0	1	23

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.

6. KEY ACHIEVEMENTS IN 2018

The District has chopped the following achievements:

- The Assembly supplied 800 mono desk for kukuom Agric senior High school in support of Government flagship free SHS.
- Mechanization of 4No. Boreholes and installation 2 Hand pumps in order to enhance the water supply.
- The District Health Directorate has also been completed and in use
- Upgrading Kukuom Health centre to District Hospital status.
- There is a significance increase in yield of the cereal crop such as maize and rice due to increase in supply of farm inputs.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) Revenue Performance:

The table below shows all revenue financial performance for all funding sources such as IGF, Compensation transfers, Goods and services transfers, Asset transfers, DACF, DDF, MP Common Funds, People with Disability (PWD) Funds and Canadian International Development Agency (CIDA).

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2016		2017		2018		%Performance as at Jul, 2018
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	
Total IGF	364,000.67	231,815.94	270,375.00	269,360.40	502,243.75	421,887.16	84.00
Compensation transfers	1,252,085.75	1,298,436.09	1,423,768.07	1,543,312.33	1,533,819.00	900,265.52	59.00
Goods and services transfer	34,821.97	11,562.00	57,773.33	86,882.63	64,930.83	51,780.40	80.00
Asset transfers	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,933,793.71	2,116,018.46	2,837,282.68	1,551,882.82	3,302,960.00	878,660.63	27.00
DDF	1,042,720.00	709,800.00	837,000.00	0.00	705,672.00	629,712.00	89.00
MP Common Fund	300,000.00	616,735.40	400,000.00	156,971.34	264,236.80	247,075.44	94.00
PWD	293,720.00	101,125.54	146,689.69	5,000.00	264,236.80	271,894.75	103.00
CIDA	100,000.00	0.00	75,000.00	37,500.00	115,048.89	57,524.44	50.00
DFID	105,054.31	91,034.90	56,343.01	163.23	0.00	0.00	0.00
Total	7,328,546.75	5,176,528.33	6,091,231.78	3,613,571.00	6,753,148.07	3,458,800.34	52.00

The table below indicates internally generated fund revenue sources:

ITEM	REVENUE PERFORMANCE						%Performance as at July, 2018
	2016		2017		2018		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	
Rates	89,670.00	68,237.66	80,595.00	79,568.95	89,463.75	84,308.03	94.00
Fees	72,780.67	56,613.15	50,780.00	50,674.25	50,780.00	22,171.00	44.00
Fines	10,000.00	7,307.25	15,000.00	14,000.00	10,000.00	2,464.00	25.00
Licenses	36,300.00	21,120.00	37,000.00	40,719.65	76,000.00	70,010.00	92.00
Land	140,300.00	75,537.88	85,000.00	83,913.55	270,000.00	239,415.09	89.00
Rent	13,100.00	3,000.00	1,000.00	484.00	5,000.00	3,519.00	70.00
Miscellaneous	-	-	-	-	-	-	-
Total	364,000.67	231,815.94	270,375.00	269,360.40	502,243.75	421,887.16	84.00

(B) EXPENDITURE PERFORMANCE

The table below indicates expenditure performance for GOG funds sources in terms of Compensation, Goods and services, and Assets (compensation transfers, Goods and services transfers, asset transfers, DACF, DDF, MP Common fund, PWD, CIDA).

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure items	2016		2017		2018		% performance as at July, 2018
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	
Compensation	1,344,436.09	1,298,436.09	1,423,768.07	1,413,312.33	1,533,819.00	900,265.52	59.00
Goods and services	1,941,268.75	1,575,064.03	1,885,806.03	982,444.35	1,426,045.32	831,287.16	58.00
Assets	3,678,841.24	2,334,171.90	2,524,282.68	948,454.67	3,291,040.00	1,305,360.50	40.00
Total	6,964,546.08	5,207,672.78	5,833,856.78	3,344,211.35	6,250,904.32	3,036,913.18	49.00

The table below shows expenditure performance for IGF funds sources in terms of Compensation, Goods and services, and Assets (Rate, Fees, Fines, Rents, Licenses, Land)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure items	2016		2017		2018		% performance as at July, 2018
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	
Compensation	30,000.00	16,348.79	50,082.97	12,606.40	25,085.97	19,646.36	78.00
Goods and services	300,909.70	241,000.31	188,883.30	188,740.94	407,157.78	362,240.80	89.00
Assets	0.00	0.00	125,034.40	30,468.60	70,000.00	40,000.00	57.00
Total	330,909.70	257,349.10	364,000.67	231,815.94	502,243.75	421,887.16	84.00

PART B: STRATEGIC OVERVIEW

ASUNAFO SOUTH'S ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TARGETS	BUDGET
Strengthening social protection and inclusion	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	368,598.49
	Ensure equal access to health services for PWDs	Goal 10. Reduce inequality within and among countries	8.5 By 2030, achieve full and productive employment and decent work for all women and people, including for young people and persons with disabilities, and equal pay for work of equal value	
	Promote sustainable employment opportunities for PWDs	Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
Reforming public service delivery institutions	Provide youth with opportunities for skills training, employment and labour market	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and	8.3 Promote development-oriented policies that support productive activities, decent job	50,000.00

	information	decent work for all	creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	
Reforming public service delivery	Promote spatially integrated and orderly development of human settlement; Streamline spatial and land use planning system through orderly human settlement;	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	70,288.14

Revamping economic and social inclusion	Ensure sustainable development and management of the transport sector	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	458,248.64
	Ensure full political, administrative and fiscal decentralization	Goal 10. Reduce inequality within and among countries Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all level	2,723,235.95
	Strengthen Policy formulation, Planning and M&E processes at all levels Develop adequate skilled human resource base	Goal 12. Ensure sustainable consumption and production patterns Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and	12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities 8.2 Achieve higher levels	

		decent work for all	of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	
Restoring the economy	Boost revenue mobilization, eliminate tax abuses and improve efficiency Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels 16.1 Significantly reduce all forms of violence and related death rates everywhere 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	50,000.00
Restoring the economy	To ensure sustainable management of natural resources	Goal 12.5 Ensure sustainable consumption and production patterns	2.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	50,000.00
Restoring the	Promote effective	Goal 13.1,2 Take urgent	13.1 Strengthen resilience	30,000.00

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economy	disaster prevention and mitigation	action to combat climate change and its impacts	and adaptive capacity to climate-related hazards and natural disasters in all countries 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
Transforming agriculture and industry	<ul style="list-style-type: none"> Promote seed and planting material development. Promote the development of selected staple and horticultural crops Promote the development of selected cash crops Promote livestock and poultry development for food security and income generation Develop small ruminants and poultry (including guinea fowl) value chains Enhance Capture Fish Production and Productivity Promote adequate and diversified consumption of nutritious foods. 	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	534,591.02

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Reforming public service delivery institutions	<p>Enhance inclusive and equitable access to and participation in education at all levels;</p> <p>Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;</p> <p>Enhance school management system;</p> <p>Enhance quality of teaching and learning;</p> <p>Promote sustainable and efficient management of education service delivery;</p>	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p>	1,995,252.60
Reforming public service delivery	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	458,524.21

institutions.	<p>Improve quality of health service delivery including mental health</p> <p>Ensure healthy lives and promote well-being for all at all age</p> <p>Ensure reduction of new AIDS/STIs infections, especially among the vulnerable</p> <p>Improve access to sanitation</p> <p>Develop & implement health & hygiene education as component of water and sanitation programme</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 12.5 Ensure sustainable consumption and production patterns</p>	<p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p>3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes</p>	541,200.00
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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, programs 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 programs 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
 - i. execute approved development plans and budgets for the district;

- ii. 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;
- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. 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.

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Revenue generation	Amount of IGF generation	2016	231,815.94	2018	421,887.16	2019	390,000.00
Project implementation	% implementation of AAP	2016	81.2%	2018	83%	2019	90%
Functionality of District Assembly	Score of FOAT Performance	2016	96%	2018	96%	2019	nil
Improve development	No. of permit issue	2016	40	2018	45	2019	35

control							
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2018	3	2019	2
	No. of fee fixing resolution meetings held	2016	1	2018	1	2019	2
Transparency and accountability	Audited financial report made public by	2016	Jun. 2017	2018	June. 2019	2019	June. 2020
Access to health delivery service	No. of health facilities	2016	17	2018	20	2019	24
	Nurse to patient ratio	2016	1:1647	2018	1:1313	2019	1:1932
Malnutrition	Proportion of children underweight	2016	14.2%	2018	14.2%	2019	10%
High Family planning coverage improved	Family planning acceptor rate	2016	37.9%	2018	44.4%	2019	41.0%
Teaching and learning improved	no. of classroom constructed	2016	8	2018	8	2019	3
	% of pupil passing BECE	2016	56.5%	2018	58	2019	65
Water Coverage	% of pop. Served with safe water	2016	70%	2018	70%	2019	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2018	37%	2019	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2018	12	2019	18
Access to Agricultural Extension services	No. of farm and home visits conducted	2016	2160	2018	1550	2019	2880
Water Coverage	% of pop. Served with safe water	2016	70%	2018	70%	2019	85%

Revenue Mobilization Strategies for Key Revenue Sources in 2019

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 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 nine 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

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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	
Organise National Day Celebrations (Independence Day, Republic Day, Farmers Day, etc.)	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

Asunafo south District Assembly

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	5	4	12	12	12
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 Plan	
Keeping proper records of accounts	
Evaluation of property rate	

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 1Senior 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12

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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 Asunafo 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 sub-programme include the public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-programme and comprises of 1 Assistant Engineer, 1 Chief work superintendent, 1 work superintendent, 1 Tradesman Grade I, 2 Foreman, 2 Senior Technician Engineer, 1 Electrician 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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

Asunafo south District Assembly

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 & supply of 400No. dual desk
	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

Asunafo south District Assembly

	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. 6unit classroom Block at Anwiam
	Supply of 800 No. of mono Desk at kukuom shs
	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 policies 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	-	-	-	3	4
	No. of nurses quarters constructed/renovated	-	-	-	6	10
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 Weijakrom
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:

- a) Literacy and adult education classes;
- b) 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;
- c) 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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)	
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 leakages 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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, rabbits, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,867,343		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	29,045		
280101 Develop efficient land administration and management system	0	57,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	312,664		
300102 6.1 Universal access to safe drinking water by 2030	0	331,957		
370201 13.3 Imprv. educ. towards climate change mitigation	0	40,000		
410101 Deepen political and administrative decentralisation	0	581,457		
410201 Improve decentralised planning	0	32,000		
410301 17.1 Strengthen domestic resource mob.	7,590,342	0		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	461,471		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	97,180		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,288,813		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	483,312		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	16,079		
570102 6.1 Achieve univ. and equit access to water	0	73,791		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	541,200		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	275,189		
640101 Improve human capital development and management	0	101,840		
Grand Total ¢	7,590,342	7,590,342	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
307 02 00 001 27 Finance, ,	7,590,342.30	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	94,000.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	92,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
Output 0002 Land				
	0.00	0.00	0.00	0.00
Property income [GFS]	111,504.00	0.00	0.00	0.00
1412003 Stool Land Revenue	111,504.00	0.00	0.00	0.00
Sales of goods and services	30,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 Grants				
From foreign governments(Current)	7,179,838.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,867,343.65	0.00	0.00	0.00
1331002 DACF - Assembly	3,480,120.65	0.00	0.00	0.00
1331003 DACF - MP	264,236.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	222,663.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,997.68	0.00	0.00	0.00
1331011 District Development Facility	1,283,475.58	0.00	0.00	0.00
Output 0004 licences				
Sales of goods and services	85,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,600.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	400.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422053 Block Manufacturers	6,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
Output 0005 fees				
Sales of goods and services	55,000.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422155 Registration fee	200.00	0.00	0.00	0.00
1423001 Markets	45,413.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423004 Sale of Poultry	150.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423008 Entertainment Fees	300.00	0.00	0.00	0.00
1423010 Export of Commodities	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	337.00	0.00	0.00	0.00
1423015 Street Parking Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	400.00	0.00	0.00	0.00
1423019 Education Fees	100.00	0.00	0.00	0.00
1423024 Mineral Prospect	400.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423738 Publication fees	200.00	0.00	0.00	0.00
Output 0006 fines				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0007 Rents				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
Grand Total	7,590,342.30	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Asunafo South District - Kukuom	0	0	0	7,590,342	7,609,016	7,666,246
GOG Sources	0	0	0	1,889,021	1,907,291	1,907,911
Management and Administration	0	0	0	1,096,229	1,107,191	1,107,191
Infrastructure Delivery and Management	0	0	0	277,685	280,242	280,462
Social Services Delivery	0	0	0	135,525	136,771	136,880
Economic Development	0	0	0	379,582	383,087	383,378
IGF Sources	0	0	0	450,824	451,227	455,332
Management and Administration	0	0	0	450,824	451,227	455,332
DACF MP Sources	0	0	0	264,237	264,237	266,879
Social Services Delivery	0	0	0	264,237	264,237	266,879
DACF ASSEMBLY Sources	0	0	0	3,215,884	3,215,884	3,248,043
Management and Administration	0	0	0	1,322,803	1,322,803	1,336,031
Infrastructure Delivery and Management	0	0	0	257,791	257,791	260,369
Social Services Delivery	0	0	0	1,505,289	1,505,289	1,520,342
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	264,237	264,237	266,879
Social Services Delivery	0	0	0	264,237	264,237	266,879
CIDA Sources	0	0	0	222,664	222,664	224,891
Economic Development	0	0	0	222,664	222,664	224,891
DDF Sources	0	0	0	1,283,476	1,283,476	1,296,310
Management and Administration	0	0	0	81,840	81,840	82,658
Infrastructure Delivery and Management	0	0	0	182,957	182,957	184,787
Social Services Delivery	0	0	0	1,018,679	1,018,679	1,028,865
Grand Total	0	0	0	7,590,342	7,609,016	7,666,246

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asunafo South District - Kukuom	0	0	0	7,590,342	7,609,016	7,666,246
Management and Administration	0	0	0	2,951,697	2,963,062	2,981,214
SP1.1: General Administration	0	0	0	2,450,496	2,460,562	2,475,001
21 Compensation of employees [GFS]	0	0	0	1,006,606	1,016,672	1,016,672
211 Wages and salaries [GFS]	0	0	0	1,006,606	1,016,672	1,016,672
21110 Established Position	0	0	0	966,286	975,949	975,949
21111 Wages and salaries in cash [GFS]	0	0	0	25,320	25,573	25,573
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,140,837	1,140,837	1,152,245
221 Use of goods and services	0	0	0	1,140,837	1,140,837	1,152,245
22101 Materials - Office Supplies	0	0	0	201,346	201,346	203,360
22102 Utilities	0	0	0	18,474	18,474	18,659
22103 General Cleaning	0	0	0	546,200	546,200	551,662
22105 Travel - Transport	0	0	0	78,850	78,850	79,639
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	185,966	185,966	187,826
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	283,053	283,053	285,883
311 Fixed assets	0	0	0	283,053	283,053	285,883
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	183,053	183,053	184,883
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	350,532	351,433	354,037
21 Compensation of employees [GFS]	0	0	0	90,114	91,015	91,015
211 Wages and salaries [GFS]	0	0	0	90,114	91,015	91,015
21110 Established Position	0	0	0	90,114	91,015	91,015
22 Use of goods and services	0	0	0	260,418	260,418	263,022
221 Use of goods and services	0	0	0	260,418	260,418	263,022
22101 Materials - Office Supplies	0	0	0	138,418	138,418	139,802
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
SP1.4: Legislative Oversights	0	0	0	9,000	9,000	9,090

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	9,000	9,000	9,090
SP1.5: Human Resource Management	0	0	0	141,669	142,067	143,085
21 Compensation of employees [GFS]	0	0	0	39,829	40,227	40,227
211 Wages and salaries [GFS]	0	0	0	39,829	40,227	40,227
21110 Established Position	0	0	0	39,829	40,227	40,227
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	81,840	81,840	82,658
263 To other general government units	0	0	0	81,840	81,840	82,658
26321 Capital Transfers	0	0	0	81,840	81,840	82,658
Infrastructure Delivery and Management	0	0	0	718,433	720,990	725,617
SP2.1 Physical and Spatial Planning	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	661,433	663,990	668,047
21 Compensation of employees [GFS]	0	0	0	255,685	258,242	258,242
211 Wages and salaries [GFS]	0	0	0	255,685	258,242	258,242
21110 Established Position	0	0	0	255,685	258,242	258,242
22 Use of goods and services	0	0	0	73,791	73,791	74,529
221 Use of goods and services	0	0	0	73,791	73,791	74,529
22101 Materials - Office Supplies	0	0	0	73,791	73,791	74,529
31 Non Financial Assets	0	0	0	331,957	331,957	335,277
311 Fixed assets	0	0	0	331,957	331,957	335,277
31111 Dwellings	0	0	0	59,000	59,000	59,590
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	222,957	222,957	225,187
Social Services Delivery	0	0	0	3,187,967	3,189,212	3,219,846
SP3.1 Education and Youth Development	0	0	0	2,288,813	2,288,813	2,311,701
22 Use of goods and services	0	0	0	164,237	164,237	165,879
221 Use of goods and services	0	0	0	164,237	164,237	165,879
22101 Materials - Office Supplies	0	0	0	164,237	164,237	165,879
28 Other expense	0	0	0	158,000	158,000	159,580
282 Miscellaneous other expense	0	0	0	158,000	158,000	159,580
28210 General Expenses	0	0	0	158,000	158,000	159,580

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,966,576	1,966,576	1,986,242
311 Fixed assets	0	0	0	1,966,576	1,966,576	1,986,242
31112 Nonresidential buildings	0	0	0	1,699,447	1,699,447	1,716,441
31131 Infrastructure Assets	0	0	0	267,130	267,130	269,801
SP3.2 Health Delivery	0	0	0	499,392	499,392	504,386
22 Use of goods and services	0	0	0	16,079	16,079	16,240
221 Use of goods and services	0	0	0	16,079	16,079	16,240
22107 Training - Seminars - Conferences	0	0	0	16,079	16,079	16,240
31 Non Financial Assets	0	0	0	483,312	483,312	488,146
311 Fixed assets	0	0	0	483,312	483,312	488,146
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	383,312	383,312	387,146
SP3.3 Social Welfare and Community Development	0	0	0	399,762	401,008	403,760
21 Compensation of employees [GFS]	0	0	0	124,573	125,819	125,819
211 Wages and salaries [GFS]	0	0	0	124,573	125,819	125,819
21110 Established Position	0	0	0	124,573	125,819	125,819
22 Use of goods and services	0	0	0	275,189	275,189	277,941
221 Use of goods and services	0	0	0	275,189	275,189	277,941
22101 Materials - Office Supplies	0	0	0	10,952	10,952	11,062
22107 Training - Seminars - Conferences	0	0	0	264,237	264,237	266,879
Economic Development	0	0	0	692,246	695,751	699,168
SP4.2 Agricultural Development	0	0	0	692,246	695,751	699,168
21 Compensation of employees [GFS]	0	0	0	350,537	354,042	354,042
211 Wages and salaries [GFS]	0	0	0	350,537	354,042	354,042
21110 Established Position	0	0	0	350,537	354,042	354,042
22 Use of goods and services	0	0	0	29,045	29,045	29,336
221 Use of goods and services	0	0	0	29,045	29,045	29,336
22101 Materials - Office Supplies	0	0	0	29,045	29,045	29,336
25 Subsidies	0	0	0	312,664	312,664	315,791
251 To public corporations	0	0	0	312,664	312,664	315,791
25121	0	0	0	312,664	312,664	315,791
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	7,590,342	7,609,016	7,666,246

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Goods Service	Capex	Tot. External
Asunafo South District - Kukuom Management and Administration	1,227,023	1,678,855	5,993,142	40,320	410,594	0	450,824	0	0	304,504	1,297,636	1,506,140	7,590,342
Central Administration	1,996,229	1,039,750	2,833,053	2,419,032	40,320	410,594	450,824	0	0	81,840	0	81,840	2,951,697
Administration (Assembly Office)	761,882	1,039,750	2,833,053	2,684,685	40,320	410,594	450,824	0	0	81,840	0	81,840	2,617,350
Health	334,347	0	0	334,347	0	0	0	0	0	81,840	0	81,840	2,617,350
Environmental Health Unit	334,347	0	0	334,347	0	0	0	0	0	0	0	0	334,347
Infrastructure Delivery and Management	255,685	130,791	148,000	535,476	0	0	0	0	0	182,957	182,957	182,957	718,433
Physical Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	57,000
Town and Country Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	57,000
Works	255,685	73,791	148,000	478,476	0	0	0	0	0	182,957	182,957	182,957	661,433
Office of Departmental Head	255,685	0	0	255,685	0	0	0	0	0	0	0	0	255,685
Public Works	0	73,791	148,000	222,791	0	0	0	0	0	182,957	182,957	182,957	405,748
Social Services Delivery	124,573	349,269	1,451,210	1,950,051	0	0	0	0	0	1,018,679	1,018,679	1,018,679	3,187,907
Education, Youth and Sports	0	322,237	947,898	1,270,134	0	0	0	0	0	1,018,679	1,018,679	1,018,679	2,288,813
Office of Departmental Head	0	322,237	947,898	1,270,134	0	0	0	0	0	1,018,679	1,018,679	1,018,679	2,288,813
Health	0	16,079	483,312	499,392	0	0	0	0	0	0	0	0	499,392
Office of District Medical Officer of Health	0	16,079	483,312	499,392	0	0	0	0	0	0	0	0	499,392
Social Welfare & Community Development	124,573	10,952	0	135,525	0	0	0	0	0	0	0	0	395,762
Social Welfare	124,573	10,952	0	135,525	0	0	0	0	0	0	0	0	395,762
Economic Development	350,537	119,045	0	469,582	0	0	0	0	0	222,664	222,664	222,664	692,246
Agriculture	337,249	119,045	0	456,294	0	0	0	0	0	222,664	222,664	222,664	678,958
Physical Planning	13,288	0	0	13,288	0	0	0	0	0	0	0	0	13,288
Office of Departmental Head	13,288	0	0	13,288	0	0	0	0	0	0	0	0	13,288
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 761,882
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]	761,882
Objective	000000	Compensation of Employees		761,882
Program	91001	Management and Administration		761,882
Sub-Program	91001001	SP1.1: General Administration		631,939
Operation	000000		0.0 0.0 0.0	631,939

			Wages and salaries [GFS]	631,939
Sub-Program	2111001	Established Post		631,939
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,114
Operation	000000		0.0 0.0 0.0	90,114

			Wages and salaries [GFS]	90,114
Sub-Program	2111001	Established Post		90,114
Sub-Program	91001005	SP1.5: Human Resource Management		39,829
Operation	000000		0.0 0.0 0.0	39,829

			Wages and salaries [GFS]	39,829
Sub-Program	2111001	Established Post		39,829

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 450,824
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]	40,320
Objective	000000	Compensation of Employees		40,320
Program	91001	Management and Administration		40,320
Sub-Program	91001001	SP1.1: General Administration		40,320
Operation	000000		0.0 0.0 0.0	40,320

			Wages and salaries [GFS]	40,320
Sub-Program	2111102	Monthly paid and casual labour		25,320
Sub-Program	2111243	Transfer Grants		15,000

			Use of goods and services	390,504
Objective	410101	Deepen political and administrative decentralisation		341,324
Program	91001	Management and Administration		341,324
Sub-Program	91001001	SP1.1: General Administration		302,324
Operation	000000	910803 - Protocol services	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
Sub-Program	2210505	Running Cost - Official Vehicles		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	192,324

			Use of goods and services	192,324
Sub-Program	2210101	Printed Material and Stationery		30,000
Sub-Program	2210103	Refreshment Items		15,000
Sub-Program	2210122	Value Books		10,000
Sub-Program	2210201	Electricity charges		10,474
Sub-Program	2210202	Water		2,000
Sub-Program	2210203	Telecommunications		6,000
Sub-Program	2210301	Cleaning Materials		5,000
Sub-Program	2210509	Other Travel and Transportation		19,850
Sub-Program	2210513	Local Hotel Accommodation		4,000
Sub-Program	2210602	Repairs of Residential Buildings		5,000
Sub-Program	2210604	Maintenance of Furniture and Fixtures		3,000
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		60,000
Sub-Program	2210801	Local Consultants Fees		20,000
Sub-Program	2211101	Bank Charges		2,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	000000	910801 - Procurement management	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				30,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
Sub-Program 91001004	SP1.4: Legislative Oversights			9,000
Operation 910804	910804 - Legislative enactment and oversight		1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210904	Substructure Allowances			9,000
Objective 410201	Improve decentralised planning			2,000
Program 91001	Management and Administration			2,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			2,000
Operation 000000	910810 - Plan and budget preparation		1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Objective 430101	16.a Strengthen national inst to prevent violence, terrorism and crime			47,180
Program 91001	Management and Administration			47,180
Sub-Program 91001001	SP1.1: General Administration			47,180
Operation 910806	910806 - Security management		1.0 1.0 1.0	47,180
Use of goods and services				47,180
2210114	Rations			42,180
2210503	Fuel and Lubricants - Official Vehicles			5,000
Other expense				20,000
Objective 410101	Deepen political and administrative decentralisation			20,000
Program 91001	Management and Administration			20,000
Sub-Program 91001001	SP1.1: General Administration			20,000
Operation 000000	910803 - Protocol services		1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009	Donations			10,000
2821010	Contributions			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3070101001	Asunafo South District - Kukuom_Central Administration_Administration (Assembly Office)_Brong Ahafo		Total By Fund Source 1,322,803
Location Code	0701100	Asunafo South - Kukuom		
Use of goods and services				1,039,750
Objective 410101	Deepen political and administrative decentralisation			220,133
Program 91001	Management and Administration			220,133
Sub-Program 91001001	SP1.1: General Administration			200,133
Operation 9101	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210902	Official Celebrations			80,000
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	54,166
Use of goods and services				54,166
2210102	Office Facilities, Supplies and Accessories			54,166
Operation 910805	910805 - Administrative and technical meetings		1.0 1.0 1.0	45,966
Use of goods and services				45,966
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			45,966
Operation 910809	910809 - Citizen participation in local governance		1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			20,000
Operation 000000	910801 - Procurement management		1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000
Objective 410201	Improve decentralised planning			30,000
Program 91001	Management and Administration			30,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			30,000
Operation 000000	910810 - Plan and budget preparation		1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
Objective 420101	16.6 Dev. effect, acctable & transparent insts at all levels			178,418
Program 91001	Management and Administration			178,418
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			178,418
Operation 000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	178,418
Use of goods and services				178,418
2210108	Construction Material			108,418
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210602	Repairs of Residential Buildings			50,000

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

				Use of goods and services	164,237
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			164,237
Program	91003	Social Services Delivery			164,237
Sub-Program	91003001	SP3.1 Education and Youth Development			164,237
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		164,237

Use of goods and services				164,237
2210108 Construction Material				164,237

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	91003	Social Services Delivery			100,000
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		100,000

Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,005,898
Function Code	70980	Education n.e.c		
Organisation	3070301001	Asunafo South District - Kukuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Other expense	58,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			58,000
Program	91003	Social Services Delivery			58,000
Sub-Program	91003001	SP3.1 Education and Youth Development			58,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		58,000

Miscellaneous other expense				58,000
2821019 Scholarship and Bursaries				58,000

				Non Financial Assets	947,898
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			947,898
Program	91003	Social Services Delivery			947,898
Sub-Program	91003001	SP3.1 Education and Youth Development			947,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		947,898

Fixed assets				947,898
3111205 School Buildings				813,968
3113108 Furniture and Fittings				133,930

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF		Total By Fund Source 1,018,679
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	1,018,679
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,018,679
Program	91003	Social Services Delivery			1,018,679
Sub-Program	91003001	SP3.1 Education and Youth Development			1,018,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,018,679

Fixed assets				1,018,679
3111205 School Buildings				885,479
3113108 Furniture and Fittings				133,200

Total Cost Centre				2,288,813
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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		Total By Fund Source 499,392
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				16,079
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,079
Program	91003	Social Services Delivery		16,079
Sub-Program	91003002	SP3.2 Health Delivery		16,079
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,079
Use of goods and services				16,079
2210711 Public Education and Sensitization				16,079
Non Financial Assets				483,312
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		483,312
Program	91003	Social Services Delivery		483,312
Sub-Program	91003002	SP3.2 Health Delivery		483,312
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	483,312
Fixed assets				483,312
3111153 WIP - Bungalows/Flat				100,000
3111204 Office Buildings				112,861
3111205 School Buildings				100,000
3111207 Health Centres				170,451
Total Cost Centre				499,392

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		Total By Fund Source 334,347
Organisation	3070402001	Asunafo South District - Kukuom_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		
Compensation of employees [GFS]				334,347
Objective	000000	Compensation of Employees		334,347
Program	91001	Management and Administration		334,347
Sub-Program	91001001	SP1.1: General Administration		334,347
Operation	000000		0.0 0.0 0.0	334,347
Wages and salaries [GFS]				334,347
2111001 Established Post				334,347
Total Cost Centre				334,347

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	366,294
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Compensation of employees [GFS]	337,249
Objective	000000	Compensation of Employees			337,249
Program	91004	Economic Development			337,249
Sub-Program	91004002	SP4.2 Agricultural Development			337,249
Operation	000000		0.0 0.0 0.0		337,249

Wages and salaries [GFS]				337,249
2111001 Established Post				337,249

				Use of goods and services	29,045
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue additm			29,045
Program	91004	Economic Development			29,045
Sub-Program	91004002	SP4.2 Agricultural Development			29,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		29,045

Use of goods and services				29,045
2210102 Office Facilities, Supplies and Accessories				29,045

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Subsidies	90,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			90,000
Program	91004	Economic Development			90,000
Sub-Program	91004002	SP4.2 Agricultural Development			90,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		90,000

To public corporations				90,000
2512106 Fertilizer Subsidy				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	222,664
Function Code	70421	Agriculture cs		
Organisation	3070600001	Asunafo South District - Kukuom_Agriculture_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Subsidies	222,664
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			222,664
Program	91004	Economic Development			222,664
Sub-Program	91004002	SP4.2 Agricultural Development			222,664
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		222,664

To public corporations				222,664
2512106 Fertilizer Subsidy				222,664

				Total Cost Centre	678,958
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,288
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070701001	Asunafo South District - Kukuom_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	
Compensation of employees [GFS]			13,288
Objective	000000	Compensation of Employees	13,288
Program	91004	Economic Development	13,288
Sub-Program	91004002	SP4.2 Agricultural Development	13,288
Operation	000000		13,288
Wages and salaries [GFS]			13,288
2111001 Established Post			13,288
Total Cost Centre			13,288

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	
Use of goods and services			7,000
Objective	280101	Develop efficient land administration and management system	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	911002	911002 - Land use and Spatial planning	7,000
Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3070702001	Asunafo South District - Kukuom_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	
Use of goods and services			50,000
Objective	280101	Develop efficient land administration and management system	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	911003	911003 - Street Naming and Property Addressing System	50,000
Use of goods and services			50,000
2210909 Operational Enhancement Expenses			50,000
Total Cost Centre			57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,525
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Compensation of employees [GFS]	124,573
Objective	000000	Compensation of Employees			124,573
Program	91003	Social Services Delivery			124,573
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			124,573
Operation	000000		0.0 0.0 0.0		124,573

Wages and salaries [GFS]				124,573
2111001 Established Post				124,573

				Use of goods and services	10,952
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,952
Program	91003	Social Services Delivery			10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,952
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,952

Use of goods and services				10,952
2210102 Office Facilities, Supplies and Accessories				10,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	264,237
Function Code	71040	Family and children		
Organisation	3070802001	Asunafo South District - Kukuom_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Use of goods and services	264,237
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			264,237
Program	91003	Social Services Delivery			264,237
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			264,237
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		60,000

Use of goods and services				60,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		204,237

Use of goods and services				204,237
2210711 Public Education and Sensitization				204,237
<i>Total Cost Centre</i>				399,762

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,685
Function Code	70610	Housing development		
Organisation	3071001001	Asunafo South District - Kukuom_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0701100	Asunafo South - Kukuom		

				Compensation of employees [GFS]	255,685
Objective	000000	Compensation of Employees			255,685
Program	91002	Infrastructure Delivery and Management			255,685
Sub-Program	91002002	SP2.2 Infrastructure Development			255,685
Operation	000000		0.0 0.0 0.0		255,685

Wages and salaries [GFS]				255,685
2111001 Established Post				255,685

<i>Total Cost Centre</i>				255,685
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Use of goods and services	15,000
Objective	570102	6.1 Achieve univ. and equit access to water		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 207,791
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Use of goods and services	58,791
Objective	570102	6.1 Achieve univ. and equit access to water		58,791
Program	91002	Infrastructure Delivery and Management		58,791
Sub-Program	91002002	SP2.2 Infrastructure Development		58,791
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	58,791

Use of goods and services		58,791
2210108	Construction Material	58,791

			Non Financial Assets	149,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		149,000
Program	91002	Infrastructure Delivery and Management		149,000
Sub-Program	91002002	SP2.2 Infrastructure Development		149,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	149,000

Fixed assets		149,000
3111103	Bungalows/Flats	59,000
3111304	Markets	50,000
3113110	Water Systems	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 182,957
Function Code	70610	Housing development	
Organisation	3071002001	Asunafo South District - Kukuom_Works_Public Works_Brong Ahafo	
Location Code	0701100	Asunafo South - Kukuom	

			Non Financial Assets	182,957
Objective	300102	6.1 Universal access to safe drinking water by 2030		182,957
Program	91002	Infrastructure Delivery and Management		182,957
Sub-Program	91002002	SP2.2 Infrastructure Development		182,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,957

Fixed assets		182,957
3113110	Water Systems	182,957

Total Cost Centre	405,748
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
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 40,000

Objective 370201 13.3 Imprv. educ. towards climate change mitigation 40,000

Program 91005 Environmental and Sanitation Management 40,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 40,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210108 Construction Material 40,000

Total Cost Centre 40,000

Total Vote 7,590,342

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Capex		Tot. External
Asunafo South District - Kukuom Management and Administration	1,227,023	1,678,855	1,663,263	5,393,142	40,320	410,594	0	450,914	0	450,914	0	1,297,636	1,506,140	7,590,342
SP1.1: General Administration	986,286	791,333	283,053	2,040,672	40,320	368,594	0	409,914	0	409,914	0	81,840	0	2,450,496
SP1.3: Planning, Budgeting and Coordination	90,114	228,418	0	318,532	0	32,000	0	32,000	0	32,000	0	0	0	350,532
SP1.4: Legislative Oversight	0	0	0	0	0	9,000	0	9,000	0	9,000	0	0	0	9,000
SP1.5: Human Resource Management	39,829	20,000	0	59,829	0	0	0	0	0	0	0	81,840	0	141,669
Infrastructure Delivery and Management	255,685	130,791	148,000	535,476	0	0	0	0	0	0	0	182,357	182,357	718,433
SP2.1 Physical and Spatial Planning	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	57,000
SP2.2 Infrastructure Development	255,685	73,791	148,000	478,476	0	0	0	0	0	0	0	182,357	182,357	661,433
Social Services Delivery	124,573	349,269	1,431,210	1,905,051	0	0	0	0	0	0	0	1,018,679	1,018,679	3,187,967
SP3.1 Education and Youth Development	0	322,237	947,898	1,270,134	0	0	0	0	0	0	0	1,018,679	1,018,679	2,288,813
SP3.2 Health Delivery	0	16,079	483,312	499,392	0	0	0	0	0	0	0	0	0	499,392
SP3.3 Social Welfare and Community Development	124,573	10,952	0	135,525	0	0	0	0	0	0	0	0	0	398,762
Economic Development	350,537	119,045	0	469,582	0	0	0	0	0	0	0	222,664	0	692,246
SP4.2 Agricultural Development	350,537	119,045	0	469,582	0	0	0	0	0	0	0	222,664	0	692,246
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
SP4.1 Disaster Prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000