



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2020-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**ASUNAFO SOUTH DISTRICT ASSEMBLY**

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Asunafo South District is one of the 6 (6) District/Municipal Assemblies in the 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 km<sup>2</sup>** with **268.53 km<sup>2</sup>** covered by forest reserves. This area forms about **3.1%** of the total regional land area of 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 following 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 centers. 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 Centers	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 2019**

The District has chopped the following achievements:

##### **AGRICULTURE**

1. Purchase and Distribution of 5000 pieces of Coconut Seedlings
2. Distribution of Rice Seedlings
3. Distribution of Coffee Seedlings

##### **EDUCATION**

1. Completed a 6 Unit Classroom Block with Store, Office Facility and 400 Unit of Dual Desk at Kukuom Presby Primary
2. Completed a 3Unit Classroom Block with 4 Seater KVIP at Kukuom Methodist Primary
3. Extension of the Male Hostel and a 3 Unit teachers Quarters at Kwapong Nursing Training College

## HEALTH SECTOR

1. Completed a CHPs Compound with 4 Seater KVIP, a Urinal and Mechanised Borehole at Pafo Nkwanta

## WATER SYSTEMS

1. Constructed a Hand Dug well with Hand pump at Yankye Abisim and Abuom Manhyia

## TELECOMMUNICATION

Installation of GIFEX Network at Kokooso, Mintumi, Tetekwao and Dwrowakro

## 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	2017		2018		2019		%Performance at Jul, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Total IGF	270,375.00	269,360.40	502,243.75	467,548.52	390,000.00	245,153.52	62.36
Compensation transfers	1,423,768.07	1,588,661.33	1,531,174.00	1,543,312.32	1,948,594.80	794,196.27	40.75
Goods and services transfer	57,773.33	5,882.63	57,773.33	72,465.53	75,000.00	00.00	00
Asset transfers	00.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,837,282.68	1,551,882.82	3,302,960.00	1,198,898.69	3,968,511.44	1,417,809.12	35.73
DDF	837,000.00	709,800.00	837,000.00	630,872.21	1,283,475.58	583,762.11	45.48
MAG FUND	296,404.67	75,000.00	131,343.01	115,048.88	95,000.00	100,000.00	105%
<b>TOTAL</b>	<b>5,722,604.38</b>	<b>3,490,787.18</b>	<b>6,362,494.09</b>	<b>4,028,141.06</b>	<b>7,685,581.77</b>	<b>3,140,921.02</b>	<b>40.86</b>

Asunafo south District Assembly

The table below indicates Internally Generated Fund Revenue sources:

REVENUE PERFORMANCE							
ITEM	2017		2018		2019		%Performance as at July,2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
RATES	83,095.00	82,553.51	89,463.75	71055.52	93,000.00	97,652.90	105
FEES	42780.00	42,734.36	50,780.00	32,000.00	55,000.00	18,798.94	34.17
FINES	4,000.00	3,000.00	10,000.00	5,462.00	10,000.00	1,000.00	10
LICENSES	44,000.00	46,060.65	77,000.00	101,457.00	85,000.00	44,586.00	92.00
LAND	93,000.00	92,527.88	270,000.00	250,890.00	121,000.00	80,457.68	67.05
RENT	2,500.00	2,484.00	5,000.00	6,684	25,000.00	2,490.00	9.96
MISCELLANEOUS	1,000.00	-	-	-	1000	165.00	16.5
<b>TOTAL</b>	<b>270,375.00</b>	<b>269,360.40</b>	<b>502,243.75</b>	<b>467,548.52</b>	<b>390,000.00</b>	<b>245,144.54</b>	<b>62.85</b>

## (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	2017		2018		2019		%performance as at July,2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Compensation	1,423,768.07	1,588,661.13	1,531,174.00	1,846,312.33	1,877,294.80	771,656.16	41.10
Goods and services	57,773.33	5,882.63	57,773.33	72,465.53	75,000.00		00.00
Assets							
<b>TOTAL</b>	<b>1,481,541.40</b>	<b>1,594,543.76</b>	<b>1,588,947.33</b>	<b>1,615,777.86</b>	<b>1,952,294.80</b>	<b>771,656.16</b>	<b>41.10</b>

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	2017		2018		2019		%performance as at July,2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	
Compensation	27,804.00	38,649.10	85,300.00	63,396.87	71,300.00	39,210.10	54.99
Goods and services	192,681.03	169,658.68	306,557.78	312,161.54	240,700.00	205,946.40	85.56
Assets	0.00	0.00	0.00	0.00	78,000.00	0.00	0.00
Total	220,485.03	208,307.78	391,857.78	375,558.41	390,000.00	245,153.52	62.85

**PART B: STRATEGIC OVERVIEW**

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

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDG</b>	<b>SDG TARGET</b>	<b>BUDGET</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>	Support Entrepreneurship and SME development	8	8,3,6	15,000.00
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Improve production efficiency and yield	1,2,5,8,9,10,12	1,2,4,3,5,8,9,10,12	837,593.00
<b>TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	Diversify and expend the Tourism Industry for Economy development	8,12,17	8,91,12.b,171	10,000.00
<b>EDUCATION</b>	Enhance inclusive and equitable access to and Participation in quality education at all Level	4,16,17	1,2,4a,4c,6,7,16,17	3,093,993.00
<b>HEALTH</b>	Ensure Affordable, Equitable, Easily accessible and Universal Health Coverage (UHC)	1,3,9,16,17	1,2,3,8,9,16,17,18	1,138,007.00
<b>WATER AND SANITATION</b>	Improve Access to Improved and Reliable Environmental Sanitation Service	6,17	1,6,9,17	204,711.76
<b>SOCIAL PROTECTION</b>	Strengthen Social Protection ,Especially for Children, Women, Persons with Disability and the	1,5,8,9,10,16	1,3,4,5c,8,9,10,16	223,564.00

	Elderly			
<b>DISASTER MANAGEMENT</b>	Promote Proactive Planning for Disaster Prevention and Mitigation	1,3,5,11,13,16	3,5,6,11,15,16	1295,329.00
<b>HUMAN SETTLEMENT AND HOUSING</b>	Promote a sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlement	11,16,17	1,3,7,16,17	35,132.00

## **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	2017	269,360.40	2019	245,153.52	2020	422,883.69
Project implementation	% implementation of AAP	2017	81.2%	2019	83%	2020	90%
Functionality of District Assembly	Score of FOAT Performance	2017	96%	2019		2020	nil
Improve development control	No. of permit issue	2017	40	2019	42	2020	50

Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	3	2019	3	2020	6
	No. of fee fixing resolution meetings held	2017	1	2019	1	2020	1
Transparency and accountability	Audited financial report made public by	2017	Jun. 2018	2019	June. 2020	2020	June. 2021
Access to health delivery service	No. of health facilities	2017	23	2019	23	2020	26
	Doctor to Population ratio	2017	1:5592	2019	1:39,032	2020	1:39,910
Increased Public Education on HIV/AIDS	Number of New Infection	2017	128	2019	146	2020	90
Teaching and learning improved	no. of classroom constructed	2017	4	2019	2	2020	11
	% of pupil passing BECE	2017	58.58%	2019		2020	90
Water Coverage	% of pop. Served with safe water	2017	72%	2019	78%	2020	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2019	37%	2020	56%
Gender mainstreaming	No. of women groups organized and supported	2017	8	2019	10	2020	25
Access to Agricultural Extension services	No. of farm and home visits conducted	2017	2160	2019	1995	2020	3500

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

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

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. BUDGET PROGRAMME OBJECTIVES**

The objectives of this program are as follows:

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

#### **2. BUDGET PROGRAMME DESCRIPTION**

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

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

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

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

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

Staff for the delivery of this programme is 41 (33 are on GoG pay roll and 9 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	20	25	15	18	15
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

#### 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	

## **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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	57%	55%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15 <sup>th</sup> day of the ensuing month	12	7	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

<b>Operations</b>	<b>Projects</b>
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
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.<sup>1</sup>

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	4	4
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 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

#### 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	
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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4

### 3. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Human Resource Management**

##### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

##### **2. Budget Sub-Programme Description**

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
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	109	118	118	118	118
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	3	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
Personnel and Staff management

Projects

Human Resource planning
Human Resource management
Human Resource training and development


## **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 policies in relation to physical planning, land use and development within the framework of national policies.

##### **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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Kukuom, Sankore, Nobekaw, Kwapong Townships	No. of properties valued	-	-	50	50	80
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	6	6	6
	Number of communities with local plans	3	4	6	6	6
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	80	200	300	450
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	4	4	4
Create public awareness on development control	No. of public awareness organized	-	2	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
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 policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

##### **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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	12	10	20	20	20
Increase electricity coverage	No. of communities connected to the National Grid	60	55	15	15	15
Portable water coverage improved	No. of boreholes provided	4	4	20	20	20
	No. of borehole mechanized	-	4	4	10	12
WSMTs formed and trained	No. of WSMTs formed and trained	-	8	15	15	15
Improved condition of Feeder Road	Km of Motorable road	122.9Km	139.2Km	191.6Km	200Km	259Km

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
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 Feeder Roads

## **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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment increased	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	50%	78%	90%	90%	95%

	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

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Support for District Education Oversight Committee (DEOC)	Construction of 1No. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Support for Sports and cultural Development	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Organise Independence day celebration	Supply of 2000 Dual Desks at D/W
Organise Best Teacher Awards	Construction of 3-unit classroom block with ancillary facilities at Aboum DA JHS
Conduct regular monitoring and supervision of education operations and projects	Construction and Completion of Teachers' quarters at Opongkrom
Provide adequate office stationery and other logistics	Completion of Teachers' Quarters with 2No. Toilet and Bathroom at Naketey
My First Day at School	Construction of 1No. Teachers' quarters at Yankye
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS
	Construction of 1No. 3-unit Classroom Block at Oseikrom
	Construction of 1No. 6unit Classroom block at Kukuom Presby Primary & 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 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 1 Senior Environment Health officer, 2 Chief Environmental Health Assistants, 1 Principal Environment Health officer, 1 Environment Health officer, 9 Environmental 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	-	-	3	3	4
	No. of nurses quarters constructed/renovated	-	1	2	2	2
Increased education to communities on good living	Number of communities sensitised	-	5	6	6	6
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	6	6	6	6
Improved Sanitation	No. of communities declared ODF basic	5	4	6	6	6
	No. of communities declared ODF proper	6	5	6	6	6
	No. of sanitary offenders prosecuted	4	3	10	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 5 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Social Development Officer, and 2 Mass 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	1000
Organize 30 women groups for local food processing	No. of Groups organized	4	15	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	210	152	500	500	700
Reduce the in-take of non-iodate salt	Number of women sensitized	50	55	100	100	200
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	60	50	100	100	100
Increase education to communities on good living	Number of communities sensitised	6	8	12	50	55

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	12	10	20	20	30
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	5	15	25	30
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	20	30	35

#### 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,	
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	
<b>SOCIAL WELFARE</b>	
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	
<b>GENDER</b>	
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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	55	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
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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
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 linkages between the department and other development partners.

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

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

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

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

Key challenges include

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity on extension delivery of FBOs build	No. of FBOs	20	15	30	35	45
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Provision of small irrigation schemes	No. of dug-outs constructed	-	1	-	10	17
Gender mainstreaming Activities	No. of Women Streamed	131	56	155	200	300
	No. of Male Streamed	90	27	134	130	150

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

## **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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster affected individuals	No. of Individuals supported	5	-	10	20	15

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

#### 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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,948,346		
130201 17.1 strengthen domestic resource mob.	9,132,068	1		
140602 9.3 Incrs access of SMEs to fin. serv	0	25,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	392,298		
280101 Develop efficient land administration and management system	0	16,624		
300102 6.1 Universal access to safe drinking water by 2030	0	259,338		
370201 13.3 Imprv. educ. towards climate change mitigation	0	16,000		
390202 11.2 Improve transport and road safety	0	1,069,014		
410101 Deepen political and administrative decentralisation	0	553,007		
410201 Improve decentralised planning	0	121,019		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	220,019		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,873,973		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,138,007		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	243,348		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	136,458		
640101 Improve human capital development and management	0	74,615		
<b>Grand Total €</b>	<b>9,132,068</b>	<b>9,132,068</b>	<b>0</b>	<b>0.00</b>

# DETAILED ACTIVITY COSTING

## Medium Term Expenditure Framework (MTEF)

### Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 01 **Central Administration**

**Subhead** 01 Administration (Assembly Office)

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020                      2021                      2022

**Objective** 41010 Deepen political and administrative decentralisation

**Program** 0001

										<u>Note : This is the</u>									
										<u>Note : Tot Cost = Qt</u>									
										<u>In</u>									
										<u>Freq</u>									
										<u>Tick if fig. remain Same</u>									
										<u>Qty</u>									
										<u>Total Cost</u>									
										<u>Unit</u>									
										<u>Cost3</u>									
										<u>Cost2</u>									
										<u>Cost1</u>									
										<u>Input Description</u>									
										<u>SERVICE</u>									
										<u>Activity Priority</u>									
										<u>Funding Source</u>									
										<u>Activity</u>									
9101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION																		
DACF AS	2211101	Bank charges	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210503	Fuel for Official Use	1	1	1	1	14,800	14,800	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
DACF AS	2210122	Treasury Activities	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
DACF AS	2210118	Curtesis to the traditional authority	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
DACF AS	2210502	Official veh. Maintenance	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
DACF AS	2210505	Purchase of Fuel	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210203	Data for GIFMIS act.	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2821009	Donations	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210511	Out of Station	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210201	Utility	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210503	Protocol Services	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
IGF	2210509	T&T for official duties	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
DACF AS	2821010	Socia Events	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								

**Program** 0002

										<u>Note : This is the</u>									
										<u>Note : Tot Cost = Qt</u>									
										<u>In</u>									
										<u>Freq</u>									
										<u>Tick if fig. remain Same</u>									
										<u>Qty</u>									
										<u>Total Cost</u>									
										<u>Unit</u>									
										<u>Cost3</u>									
										<u>Cost2</u>									
										<u>Cost1</u>									
										<u>Input Description</u>									
										<u>SERVICE</u>									
										<u>Activity Priority</u>									
										<u>Funding Source</u>									
										<u>Activity</u>									
9101	910107 - OFFICIAL / NATIONAL CELEBRATIONS																		
DACF AS	2210902	Religious Celebrations	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								



# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

Activity	9108	Funding Source	910801 - Procurement management					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
DACF AS	2210101	Purchase of Stationeries	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210102	Purchase of Office Equipments	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210602	Renovation work	1	1	1	1	68,757	68,757	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210604	Maintenance, rehabilitation	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
IGF	2210102	stationerise and office supplies	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
IGF	2210603	Maintenance of existing assets	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
DACF AS	2210111	Furnishing of DA Office	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

Activity	9108	Funding Source	910804 - Legislative enactment and oversight					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
IGF	2210904	Sub-committee	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
IGF	2210103	Audit Committee Meetings	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

Activity	9108	Funding Source	910805 - Administrative and technical meetings					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
DACF AS	2210103	Administrative and Mgt Meetings	1	1	1	1	35,000	35,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>
IGF	2210103	General Assembly Meeting	1	1	1	1	26,751	26,751	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

Activity	9108	Funding Source	910809 - Citizen participation in local governance					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
DACF AS	2210711	Town hall Meetings	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

**Objective** 41020 Improve decentralised planning

**Program** 0001

		<i>Activity Priority</i>					<i>Note : This is the</i>				
Activity	9108	Funding Source	910810 - Plan and budget preparation					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
DACF AS	2210101	Aap and Composite Budget Preparation	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

**Program** 0002

		<i>Activity Priority</i>					<i>Note : This is the</i>				
Activity	9101	Funding Source	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					<i>Note : Tot Cost = Qty</i>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
DACF AS	2210505	M&E activities	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>

v x Input Freq x Unit Cost 2021 Type : Ordinary

Indicate changes below

q Unit Cost Total Cost

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v x Input Freq x Unit Cost 2021 Type : Ordinary

Indicate changes below

q Unit Cost Total Cost

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v x Input Freq x Unit Cost 2021 Type : Ordinary

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v x Input Freq x Unit Cost 2021 Type : Ordinary

Indicate changes below

q Unit Cost Total Cost

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cost of one activity

v x Input Freq x Unit Cost 2021 Type : Ordinary

Indicate changes below

q Unit Cost Total Cost

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cost of one activity

v x Input Freq x Unit Cost 2021 Type : Ordinary

Indicate changes below

q Unit Cost Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

<b>DACF AS</b>	2210101	DPCU activities	1	1	1	1	12,000	12,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2210102	Establishment of Sub-Structure	1	1	1	1	79,019	79,019	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Objective** 43010 16.a Strengthen national inst to prevent violence, terrorism and crime

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>				
<i>Activity</i>	<i>Funding Source</i>											<i>Note : Tot Cost = Qt</i>
<i>SERVICE</i>		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>	
<b>IGF</b>	2210114	Support to security	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>DACF AS</b>	2210114	Security Mgt	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

**Objective** 64010 Improve human capital development and management

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>				
<i>Activity</i>	<i>Funding Source</i>											<i>Note : Tot Cost = Qt</i>
<i>SERVICE</i>		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>	
<b>DACF AS</b>	2210709	Skills enhancement	1	1	1	1	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>IGF</b>	2210710	Capacity Building	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>DDF</b>	2210701	Manpower Dev.	1	1	1	1	34,615	34,615	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	


**cost of one activity**

*v x Input Freq x Unit Cost*      2021      Type :

*indicate changes below*

*q                    Unit Cost                    Total Cost*


**cost of one activity**

*v x Input Freq x Unit Cost*      2021      Type :

*indicate changes below*

*q                    Unit Cost                    Total Cost*


# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 02 Finance

**Subhead** 00

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 13020 17.1 strengthen domestic resource mob.

**Program** 0007 FINES

*Activity Priority*

Note : This is the

**Activity** 9116 **Funding Source** 911654 - Revenue Collection

Note : Tot Cost = Qt

SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
IGF	2210103 ZERO	1	1	1	1	1	1	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 03 Education, Youth and Sports

**Subhead** 01 Office of Departmental Head

**Unit** 00 Central Administration

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 52010 4.1 Ensure free, equitable and quality edu. for all by 2030

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
<b>DACF MP</b>	2821019 Scholarship	1	1	1	1	76,000	76,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2210103 'My first Day at School Celebration'	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2821019 Bursaries	1	1	1	1	79,019	79,019	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Activity</b> 9101 <b>Funding Source</b> 910107 - OFFICIAL / NATIONAL CELEBRATIONS								<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>In Freq</i>
<b>DACF AS</b>	2210902 Independence Day	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

<u><i>v x Input Freq x Unit Cost</i></u>	<b>2021</b>	Type :	Ordinary
<i>ndicate changes below</i>			
<i>q</i>	<i>Unit Cost</i>		<i>Total Cost</i>
<input type="checkbox"/>	<input type="text"/>		<input type="text"/>
<input type="checkbox"/>	<input type="text"/>		<input type="text"/>
<input type="checkbox"/>	<input type="text"/>		<input type="text"/>

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<u><i>v x Input Freq x Unit Cost</i></u>	<b>2021</b>	Type :	Ordinary
<i>ndicate changes below</i>			
<i>q</i>	<i>Unit Cost</i>		<i>Total Cost</i>
<input type="checkbox"/>	<input type="text"/>		<input type="text"/>

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 00  
**Unit level 2** 32 Ahafo  
**Unit level 3** 18 Asunafo South - Kukuom

2020                      2021                      2022

**Objective** 53010 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<u>Activity</u>	<u>Funding Source</u>						<u>Note : Tot Cost = Qt</u>		
SERVICE	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freu</i>
9105	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								
DACF AS 2210711	HIV/AIDS	1	1	1	1	19,755	19,755	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 05 Waste Management

**Subhead** 00

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 57020 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
DACF AS 2210108	Abattoir	1	1	1	1	28,636	28,636	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS 2210108	Renovation works (12 seater KVIP)	1	1	1	1	4,712	4,712	<input type="checkbox"/>	<input type="checkbox"/>

**Program** 0002

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9109	910902 - Solid waste management								
DACF AS 2210205	SIP	1	1	1	1	210,000	210,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

v x Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q                      Unit Cost                      Total Cost

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cost of one activity

v x Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q                      Unit Cost                      Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 06 **Agriculture**

**Subhead** 00

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 15080 2.3 Dble e agric prdvtv & incms of smll-scle fd prducrs 4 vlue additn

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>			
<b>Activity</b>	9101	<b>Funding Source</b> 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						<u>Note : Tot Cost = Qt</u>			
<b>SERVICE</b>		<b>Input Description</b>	<b>Cost1</b>	<b>Cost2</b>	<b>Cost3</b>	<b>Freq</b>	<b>Unit</b>	<b>Total Cost</b>	<b>Tick if fig. remain Same</b>	<b>Qty</b>	<b>In Freq</b>
<b>IGF</b>	2210505	Support to MOFA	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>GOG</b>	2210102	MOFA activities	1	1	1	1	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Activity</b>	9101	<b>Funding Source</b> 910107 - OFFICIAL / NATIONAL CELEBRATIONS						<u>Note : Tot Cost = Qt</u>			
<b>SERVICE</b>		<b>Input Description</b>	<b>Cost1</b>	<b>Cost2</b>	<b>Cost3</b>	<b>Freq</b>	<b>Unit</b>	<b>Total Cost</b>	<b>Tick if fig. remain Same</b>	<b>Qty</b>	<b>In Freq</b>
<b>DACF AS</b>	2210902	Farmer's Day Celebrations	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Activity</b>	9103	<b>Funding Source</b> 910301 - Extension Services						<u>Note : Tot Cost = Qt</u>			
<b>SERVICE</b>		<b>Input Description</b>	<b>Cost1</b>	<b>Cost2</b>	<b>Cost3</b>	<b>Freq</b>	<b>Unit</b>	<b>Total Cost</b>	<b>Tick if fig. remain Same</b>	<b>Qty</b>	<b>In Freq</b>
<b>GOG</b>	2210503	Visit to Farms	1	1	1	1	21,634	21,634	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>CIDA</b>	2512106	Routine inspection of Farms	1	1	1	1	22,000	22,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Activity</b>	9103	<b>Funding Source</b> 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)						<u>Note : Tot Cost = Qt</u>			
<b>SERVICE</b>		<b>Input Description</b>	<b>Cost1</b>	<b>Cost2</b>	<b>Cost3</b>	<b>Freq</b>	<b>Unit</b>	<b>Total Cost</b>	<b>Tick if fig. remain Same</b>	<b>Qty</b>	<b>In Freq</b>
<b>CIDA</b>	2512106	MoFA activities towards planting for food and Job	1	1	1	1	200,664	200,664	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2512106	Oil Palm Seedling Production	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2512106	Agriculture Tools	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>IGF</b>	2512106	Purchase of oil Palm seedling	1	1	1	1	27,000	27,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

cost of one activity

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v x Input Freq x Unit Cost      2021      Type :

Indicate changes below

q	Unit Cost	Total Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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v x Input Freq x Unit Cost      2021      Type :

Indicate changes below

q	Unit Cost	Total Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>

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v x Input Freq x Unit Cost      2021      Type :

Indicate changes below

q	Unit Cost	Total Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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v x Input Freq x Unit Cost      2021      Type :

Indicate changes below

q	Unit Cost	Total Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 07 **Physical Planning**

**Subhead** 02 Town and Country Planning

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 28010 Develop efficient land administration and management system

**Program** 0001

*Activity Priority*

Note : This is the

Activity	9101	Funding Source	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<u>Note : Tot Cost = Qt</u>			
SERVICE		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
<b>IGF</b>	2210102	Support to pPhysical Plan.	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>
<b>GOG</b>	2210101	Equiping the Unit	1	1	1	1	7,624	7,624	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2210101	Street Naming	1	1	1	1	8,000	8,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost


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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom  
**Head** 08 Social Welfare & Community Development  
**Subhead** 02 Social Welfare  
**Unit** 00  
**Unit level 2** 32 Ahafo  
**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 63030 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>	
9101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									
IGF	2210103 Support	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>	
GOG	2210102 Equipping the unit	1	1	1	1	8,429	8,429	<input type="checkbox"/>	<input type="checkbox"/>	

**Program** 0002

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>	
9106	910602 - Gender empowerment and mainstreaming									
DACF PW	2821009 Support to PWDs	1	1	1	1	118,529	118,529	<input type="checkbox"/>	<input type="checkbox"/>	
DACF AS	2210711 Gender Issues	1	1	1	1	5,000	5,000	<input type="checkbox"/>	<input type="checkbox"/>	
GOG	2210711 Org. gender related forum	1	1	1	1	1,500	1,500	<input type="checkbox"/>	<input type="checkbox"/>	

		<i>Activity Priority</i>						<u>Note : Tot Cost = Qt</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>	
9106	910604 - Child right promotion and protection									
GOG	2210704 Forum on Child right	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	

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cost of one activity

<u>v x Input Freq x Unit Cost</u>	<b>2021</b>		Type :	Ordinary
Indicate changes below				
q	Unit Cost	Total Cost		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		

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cost of one activity

<u>v x Input Freq x Unit Cost</u>	<b>2021</b>		Type :	Ordinary
Indicate changes below				
q	Unit Cost	Total Cost		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		

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<u>v x Input Freq x Unit Cost</u>	<b>2021</b>		Type :	Ordinary
Indicate changes below				
q	Unit Cost	Total Cost		
<input type="checkbox"/>	<input type="text"/>	<input type="text"/>		

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 10 **Works**

**Subhead** 02 Public Works

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 39020 11.2 Improve transport and road safety

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>	
9101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									
IGF	2210102 support	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>	
GOG	2210101 Equiping the Unit	1	1	1	1	10,337	10,337	<input type="checkbox"/>	<input type="checkbox"/>	

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cost of one activity

q x Input Freq x Unit Cost

**2021**

Type :

Indicate changes below

q	Unit Cost	Total Cost
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 10 **Works**

**Subhead** 04 Feeder Roads

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 39020 11.2 Improve transport and road safety

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In</i>	<i>Freq</i>
9101	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS									
<b>GOG</b>	2210505 Regular Monitoring	1	1	1	1	6,000	6,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	2210108 Self Help Initiative	1	1	1	1	197,548	197,548	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

q x Input Freq x Unit Cost

**2021**

Type : Ordinary

Indicate changes below

q                    *Unit Cost*                    *Total Cost*

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 11 Trade, Industry and Tourism

**Subhead** 02 Trade

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 14060 9.3 Incrs access of SMEs to fin. serv

**Program** 0001

*Activity Priority*

Note : This is the

Activity	Funding Source						Total Cost	Tick if fig. remain Same Qty	In Fre
SERVICE	Input Description	Cost1	Cost2	Cost3	Freq	Unit			
9102	910201 - Promotion of Small, Medium and Large scale enterprises								
DACF AS 2210120	Support various Artisans and SME	1	1	1	1	25,000	25,000	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	

Note : Tot Cost = Qt

---

cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Goods and Service Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 15 Disaster Prevention

**Subhead** 00

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 37020 13.3 Imprv. educ. towards climate change mitigation

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
<i>SERVICE</i>	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								
<b>DACF AS</b>	2210711 Disaster Prevention awareness	1	1	1	1	15,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>
<b>IGF</b>	2210102 support	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

q x Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# DETAILED ACTIVITY COSTING

## Medium Term Expenditure Framework (MTEF)

### Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 01 **Central Administration**

**Subhead** 01 Administration (Assembly Office)

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

**Objective** 41010 Deepen political and administrative decentralisation

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>			
Activity	Funding Source							<u>Note : Tot Cost = Qt</u>			
INVESTMENT	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig.</i>	<i>remain Same</i>	<i>Qty</i>	<i>In</i>
DACF AS								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Freq</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1	1	1	1	40,699	40,699	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Construction of 3 storey Buildin and Installation of Poly Tank										

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cost of one activity

q x Input Freq x Unit Cost

**2021**

Type :

**Ordinary**

Indicate changes below

q      *Unit Cost*

*Total Cost*

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 03 Education, Youth and Sports

**Subhead** 02 Education

**Unit** 00 Senior High

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 52010 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
INVESTMENT	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
<b>DACF AS</b>	3111204 Renovation of Court Building	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>
<b>DDF</b>	3111256 Classroom Blocks	1	1	1	1	1,070,565	1,070,565	<input type="checkbox"/>	<input type="checkbox"/>
<b>DDF</b>	3111103 Const of Teacher's Quarters	1	1	1	1	6,448	6,448	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	3111153 Teacher's Quarter	1	1	1	1	16,610	16,610	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	3111256 Construction of Classroom Block	1	1	1	1	1,730,351	1,730,351	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q                      Unit Cost                      Total Cost


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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 03 Education, Youth and Sports

**Subhead** 03 Sports

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 52010 4.1 Ensure free, equitable and quality edu. for all by 2030

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
<i>Activity</i>	<i>Funding Source</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Fre</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
INVESTMENT	<i>Input Description</i>								
DACF AS 3111364	Const. of Football	1	1	1	1	30,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 00  
**Unit level 2** 32 Ahafo  
**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 53010 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>							<u>Note : Tot Cost = Qt</u>		
INVESTMENT		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET									
<b>DDF</b>	3111255	Health Administration office	1	1	1	1	301,207	301,207	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	3111253	CHPS Compound	1	1	1	1	394,954	394,954	<input type="checkbox"/>	<input type="checkbox"/>
<b>DDF</b>	3111253	CHPS	1	1	1	1	422,092	422,092	<input type="checkbox"/>	<input type="checkbox"/>

---

cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost


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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 05 Waste Management

**Subhead** 00

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 57020 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
INVESTMENT		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9109	910903 - Liquid waste management								
<b>DDF</b>	3111353 12 Seater KVIP	1	1	1	1	2,439	2,439	<input type="checkbox"/>	<input type="checkbox"/>
<b>DACF AS</b>	3111303 Liquid Waste Mgt	1	1	1	1	50,000	50,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 10 Works

**Subhead** 02 Public Works

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 39020 11.2 Improve transport and road safety

**Program** 0001

		<i>Activity Priority</i>						<u>Note : This is the</u>			
<i>Activity</i>	<i>9101</i>	<i>Funding Source</i>	<i>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</i>						<u>Note : Tot Cost = Qt</u>		
<i>INVESTMENT</i>		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>	
<i>IGF</i>	3111304	Complete Const. of market (Storey Building)	1	1	1	1	84,577	84,577	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF MP</i>	3111256	MP'S INITIATED PROJECTS	1	1	1	1	394,775	394,775	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DDF</i>	3111255	Fire Station	1	1	1	1	6,105	6,105	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DDF</i>	3111105	Community Centre	1	1	1	1	10,054	10,054	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DDF</i>	3111304	Construction of Market Stores (Open Shed)	1	1	1	1	77,775	77,775	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>DACF AS</i>	3111304	Market Const.	1	1	1	1	135,295	135,295	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q	Unit Cost	Total Cost

# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 10 **Works**

**Subhead** 03 Water

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 30010 6.1 Universal access to safe drinking water by 2030

**Program** 0001

		<i>Activity Priority</i>					<u>Note : This is the</u>		
<i>Activity</i>	<i>Funding Source</i>						<u>Note : Tot Cost = Qt</u>		
		<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>In Freq</i>
9101	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								
INVESTMENT	<i>Input Description</i>								
<b>DACF AS</b>	3113110 Routine maintenance of Boreholes	1	1	1	1	140,064	140,064	<input type="checkbox"/>	<input type="checkbox"/>
<b>DDF</b>	3113162 Drilling and Mechanization of boreholes	1	1	1	1	119,275	119,275	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 4: Service and Investment Activity Costing Review

**Vote** 307 Asunafo South District - Kukuom

**Head** 10 **Works**

**Subhead** 04 Feeder Roads

**Unit** 00

**Unit level 2** 32 Ahafo

**Unit level 3** 18 Asunafo South - Kukuom

2020 2021 2022

**Objective** 39020 11.2 Improve transport and road safety

**Program** 0001

*Activity Priority*

Note : This is the

Activity	9111	Funding Source	911101 - Supervision and regulation of infrastructure development					<u>Note : Tot Cost = Qt</u>		
INVESTMENT		Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	In Freq
DACF AS	3111306	Const. of Foot Bridges	1	1	1	1	30,548	30,548	<input type="checkbox"/>	<input type="checkbox"/>
DACF AS	3111308	Reshaping of Roads	1	1	1	1	115,000	115,000	<input type="checkbox"/>	<input type="checkbox"/>

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cost of one activity

q x Input Freq x Unit Cost

**2021**

Type :

Ordinary

Indicate changes below

q

Unit Cost

Total Cost

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# Medium Term Expenditure Framework (MTEF)

## Form 2: Costing Personnel Review

Subitem Description	Grade	2020		2021		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount €	Total No. of Staff	Total Amount €				
<b>MDA</b>	307	Asunafo South District - Kukuom							
<b>Head</b>	01	Central Administration							
<b>Subhead</b>	01	Administration (Assembly Office)							
<b>Unit</b>	001								
<b>Unit level 2</b>	32	Ahafo							
<b>Unit level 3</b>	18	Asunafo South - Kukuom							
				<b>Enter revised figures for 2021 here</b>					
2111001	Established Post	HEADMAN WATCHMAN	3	29,758	GOG				
2111001	Established Post	DEPUTY DIRECTOR	4	120,070	GOG				
2111001	Established Post	HR. MANAGER	2	47,773	GOG				
2111001	Established Post	SNR. INTERNAL AUDITOR	2	56,233	GOG				
2111001	Established Post	STENOGRAPHER GRADE 1	2	30,857	GOG				
2111001	Established Post	YARDFOREMAN	8	100,467	GOG				
2111001	Established Post	REVENUE ISPECTORS	16	199,748	GOG				
2111001	Established Post	DEVELOPMENT PLANNING OFFICER	3	82,845	GOG				
2111001	Established Post	BUDGET ANALYST	1	25,928	GOG				
2111001	Established Post	PROCUREMENT ASSISTANT	1	19,468	GOG				
2111001	Established Post	ENVIRONMENTAL HEALTH OFFICERS	26	279,329	GOG				

**Organisation Code 3070101001**

Subitem Description	Grade	2020		2021		Tick if Poverty focused (1, 2 or 3)	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ₺	Total No. of Staff	Total Amount ₺				
2111001	Established Post								
2111001	Established Post								
2111102	Monthly paid and casual labour								
2111248	Special Allowance/Honorarium								
2111243	Transfer Grants								
<b>Total</b>		<b>82</b>	<b>1,163,818</b>						
<b>Total</b>		<b>82</b>	<b>1,163,818</b>						
<b>Total</b>		<b>82</b>	<b>1,163,818</b>						
<b>Total</b>		<b>82</b>	<b>1,163,818</b>						
<b>Total</b>		<b>82</b>	<b>1,163,818</b>						

Subitem Description	Grade	2020		2021		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ¢	Total No. of Staff	Total Amount ¢				
MDA	307	Asunafo South District - Kukuom							
Head	06	Agriculture							
Subhead	00								
Unit	001								
Unit level 2	32	Ahafo							
Unit level 3	18	Asunafo South - Kukuom							
				Enter revised figures for 2021 here ↷					
2111001	Established Post	SNR. AGRIC OFFICERS	21	445,294	GOG				
<b>Total</b>			<b>21</b>	<b>445,294</b>					
<b>Total</b>			<b>21</b>	<b>445,294</b>					
<b>Total</b>			<b>21</b>	<b>445,294</b>					
<b>Total</b>			<b>21</b>	<b>445,294</b>					
<b>Total</b>			<b>21</b>	<b>445,294</b>					

Organisation Code 3070600001

Subitem Description	Grade	2020		2021		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ¢	Total No. of Staff	Total Amount ¢				
MDA	307	Asunafo South District - Kukuom							
Head	07	Physical Planning							
Subhead	02	Town and Country Planning							
Unit	001								
Unit level 2	32	Ahafo							
Unit level 3	18	Asunafo South - Kukuom							
<b>Enter revised figures for 2021 here</b> ↷									
2111001	Established Post	PHYSICAL PLANNING OFFICER	1	18,508	GOG				
<b>Total</b>			<b>1</b>	<b>18,508</b>					
<b>Total</b>			<b>1</b>	<b>18,508</b>					
<b>Total</b>			<b>1</b>	<b>18,508</b>					
<b>Total</b>			<b>1</b>	<b>18,508</b>					
<b>Total</b>			<b>1</b>	<b>18,508</b>					

**Organisation Code 3070702001**

Subitem Description	Grade	2020		2021		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ¢	Total No. of Staff	Total Amount ¢				
MDA	307	Asunafo South District - Kukuom							
Head	08	Social Welfare & Community Development							
Subhead	02	Social Welfare							
Unit	001								
Unit level 2	32	Ahafo							
Unit level 3	18	Asunafo South - Kukuom							
Enter revised figures for 2021 here ↷									
2111001	Established Post	SOCIAL DEV. OFFICER	4	87,106	GOG				
<b>Total</b>			<b>4</b>	<b>87,106</b>					
<b>Total</b>			<b>4</b>	<b>87,106</b>					
<b>Total</b>			<b>4</b>	<b>87,106</b>					
<b>Total</b>			<b>4</b>	<b>87,106</b>					
<b>Total</b>			<b>4</b>	<b>87,106</b>					

Organisation Code 3070802001

Subitem Description	Grade	2020		2021		Tick if Poverty focused	Poverty Level Ind'tor (1, 2 or 3)	Tick if HIPC	Source of Funds(eg GoG, IMF,ADB)
		Total No. of Staff	Total Amount ¢	Total No. of Staff	Total Amount ¢				
MDA	307	Asunafo South District - Kukuom							
Head	10	Works							
Subhead	02	Public Works							
Unit	001								
Unit level 2	32	Ahafo							
Unit level 3	18	Asunafo South - Kukuom							
				Enter revised figures for 2021 here ↷					
2111001	Established Post	ENGINEERS	11	233,620	GOG				
<b>Total</b>			<b>11</b>	<b>233,620</b>					
<b>Total</b>			<b>11</b>	<b>233,620</b>					
<b>Total</b>			<b>11</b>	<b>233,620</b>					
<b>Total</b>			<b>11</b>	<b>233,620</b>					
<b>Total</b>			<b>11</b>	<b>233,620</b>					
<b>Total</b>			<b>119</b>	<b>1,948,346</b>					

Organisation Code 3071002001