



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**AKUAPEM NORTH MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **ABBREVIATIONS USED**

AIDS	Acquired Immunodeficiency Syndrome
DA	District Assembly
DACF	District Assemblies Common Fund
DDF	District Development Facility
GSGDA II	Ghana Shared Growth and Development Agenda II
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
LI	Legislative Instrument
M & E	Monitoring & Evaluation
MMDA	Metropolitan Municipal and District Assemblies
S/DMTDP	Sector/ District Medium Term Development Agenda
SHS	Senior High School
STIs	Sexually Transmitted Infections
UDG	Urban Development Grant
WASH	Water, Sanitation & Hygiene

## **1.0 BACKGROUND**

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies (DA) would be integrated into the budgets of the District Assemblies. What the Composite Budget system seeks to achieve includes the following:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Akuapem North Municipal Assembly for 2016 fiscal year has been prepared based on the 2014-2017 Sector/ District Medium Term Development Agenda (S/DMTDP) and the Ghana Shared Growth and Development Agenda (GSGDA II) 2014-2017 document, which in essence has a link with the 2016 Annual Action Plan of the Assembly derived from its 2014-2017 DMTDP.

The Budget is Activity Based using the Activate Software and it has clear linkage with 2016 National Budget Statement and Economic Policy of Central Government.

## **1.1 INTRODUCTION**

### **1.1.1 Establishment of the Municipal Assembly**

The Akuapem North Municipal Assembly was first established as a District Assembly in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The elevation to Municipality was in 2012 by L.I. 2041.

### **1.1.2 Population**

The population of the Municipality is 136,483 with males constituting 46.9% and females, 53.1% with a growth rate of 2.1% (2010 Population and Housing Census).

### **1.1.3 Economy**

Farming remains the major pre-occupation of the majority of the people. This is essentially subsistent. Crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables. Gari and palm oil processing are the only agro-processing ventures. Some people are also into commerce or Service Sector.

#### **a) Agriculture**

Agriculture being the mainstay of the economy of the Municipality offers employment to about 60% of the population. The Municipality is endowed with arable land suitable for cultivation of cassava. Plantain, maize, pawpaw, oranges and vegetables such as cabbage, lettuce, carrots, sweet green pepper, okro and garden eggs. Livestock rearing is also done in the area.

## b) Roads

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second – bitumen surfacing and the third – graveled roads. The first class roads start from Mamfe through Aburi to Accra. The second class links Mamfe to Koforidua and also Mamfe to Akropong as well as certain parts of Mampong and Akropong. The third class roads are basically feeder roads in farming communities.

## c) Education

The Municipality has all the levels of Education – basic, second cycle and tertiary; some are private while others are public as indicated below:

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational/Tech	1	-	1
6	Tertiary	1	3	4
7	Special Schools	4	-	4
<b>TOTAL</b>		<b>328</b>	<b>110</b>	<b>438</b>

The public institutions constitute 75% whilst the private institutions constitute 25%. There are (4) four special schools in the Municipality as indicated below:

<b>SCHOOLS</b>	<b>LOCATION</b>
School for the Blind	Akropong
Demonstration School for the Deaf	Mampong
Unit School for the mentally Challenged	Adukrom
Secondary Technical School for the Deaf	Mampong

#### **d) Health Services**

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as the main Hospital with other government health centres at Daakye (Akropong), Larteh, Adukrom, Adawso, Osabene, Mangoase etc. There is a private hospital called Medicas Hospital located at Mampong which provides clinical services including in orthopedics.

#### **e) Environment**

The Municipality lies in the Semi-deciduous forest zone. Most of the trees shed their leaves during the dry season and temperatures range between 20 degrees Celsius and 32 degrees Celsius in March averaging 23.88 Degrees Celsius. The soil supports farming activities and the presence of rocks allow for stone quarry activities which are sources of income for some people.

#### **f) Tourism**

The Akuapem North Municipality is endowed with many interesting tourist attractions. These include waterfalls at Akyeremateng (Akaa Falls), Nsuta, Asenema, Dawu, Abriw, Obosomase, Auoyaa and Amanapa. There are also the shrines of the legendary Okomfo Anokye at Awukugua the famous Akonedi shrine at Larteh, the slave cave and ancient slave route at Obom, the Obosabea and Legendary Fontonfrom drum at Akyeremateng. The over 50 years old six-in-one palm tree and coil palm tree, and the famous Tetteh Quarshie Cocoa Farm at Mampong, are other notable tourist sites. They are however yet to be developed to attract the needed attention.



#### **1.1.4 Key Issues**

The key issues which are affecting the socio-economic life of people in the Municipality include erratic rainfall patterns that adversely affect Agriculture, inadequate health workers especially doctors, midwives, Physician Assistants; Inadequate teaching and learning materials that also affect Education; and very low occupancy of market stalls affecting Revenue Mobilization.

#### **1.2.1 VISION**

The vision of the Assembly is to be among the top ten Assemblies in the country in the provision of world class Municipal works and Services.

#### **1.2.2 MISSION**

The Akuapem North Municipal Assembly exists to improve upon the living condition of the people through effective and efficient mobilization and utilization of resources with particular reference to community participation.

### 1.3 AKUAPEM NORTH MUNICIPAL ASSEMBLY BROAD OBJECTIVES IN LINE WITH GSGDA II

S/N	THEMATIC AREA	ADOPTED OBJECTIVE
1	Enhancing Competitiveness of Ghana's Private Sector	Increase IGF component of the Municipal Assembly by 25%
		Intensify the promotion of culture and tourism in the Municipality
		Improve the efficiency, productivity and competitiveness of the private sectors and MSMEs
2	Accelerated Agricultural modernization and sustainable Natural Resource	Improve science, technology and innovation application
		Promote seed and planting material development
		Increase access to extension services and re-orientation of agriculture education
		Develop an effective domestic market for agriculture produce in the Municipality
		Promote sustainable environmental management
		Promote livestock and poultry development for food security and income generation
		Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability in the Municipality
3	Infrastructure and Human Settlement Development	Improve and develop road networks in the Municipality
		Promote the conversion of waste to energy
		Promote a sustainable, spatially integrated and orderly development of human settlements in the Municipality
		Improve, facilitate and accelerate housing delivery in the Municipality

S/N	THEMATIC AREA	ADOPTED OBJECTIVE
	Infrastructure and Human Settlement Development	<p>Promote proactive planning for disaster prevention and mitigation in the Municipality</p> <p>Accelerate the provision of improved environmental sanitation facilities in the Municipality</p> <p>Improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality</p>
4	Human development, productivity and employment	<p>Increase inclusive and equitable access to, and participation in education at all levels in the Municipality</p> <p>Improve quality of teaching and learning in the Municipality</p> <p>Promote the teaching and learning of science, mathematics and technology at all levels</p> <p>Promote and enhance labour/work productivity in the Municipal Assembly and the Zonal Councils</p> <p>Improve work place safety and health</p> <p>Bridge the equity gaps in access to health care</p> <p>Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups</p> <p>Make social protection more effective in targeting the poor and the vulnerable</p> <p>Promote effective child development in all communities in the Municipality</p> <p>Protect children against violence, abuse and exploitation</p> <p>Ensure effective community development programmes</p>

S/N	THEMATIC AREA	ADOPTED OBJECTIVE
5	Transparent and Accountable Governance	Expand and sustain opportunities for effective citizen's engagement
		Ensure effective implementation of the decentralization policy and programmes
		Strengthen and promote the culture of rights and responsibilities
		Enhance supervision and productivity in the Municipal Assembly
		Improve transparency and access to public information
		Promote women's access to economic opportunity and resources, including property
		Enhance public confidence in the justice delivery and administrative systems
		Improve internal security for protection of life and property
		Harness culture for development in the Municipality
		Enhance efficiency and effectiveness of the M&E system at all levels in the Municipality

## 2.0 FINANCIAL PERFORMANCE

### 2.1.1 REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		
	Budget (GHC)	Actual as at 31 <sup>st</sup> December(GHC)	Budget (GHC)	Actual as at 31 <sup>st</sup> December(GHC)	Budget (GHC)	Actual as at June(GHC)	Performance as at June, 2015(%)
Rates	181,800.00	127,936.53	190,285.00	186,733.86	196,850.00	151,049.88	76.73
Fees	75,920.00	86,839.50	101,720.00	97,816.99	117,500.00	68,836.43	58.58
Fines	2,000.00	2,277.00	3,800.00	4,768.40	5,300.00	2,620.00	49.43
Licences	69,140.00	83,183.00	117,790.00	102,585.39	136,340.00	100,307.78	73.57
Land	47,500.00	55,715.00	76,300.00	104,539.32	93,100.00	47,980.00	51.54
Rent	13,800.00	12,434.70	20,790.00	14,659.50	24,800.00	12,717.50	51.28
Investment	15,300.00	4,893.00	18,000.00	3,746.40	15,000.00	2,200.00	14.67
Miscellaneous	52,550.00	54,786.23	62,810.00	38,623.27	57,382.00	15,306.00	26.67
<b>Total</b>	<b>458,010.00</b>	<b>428,064.96</b>	<b>591,495.00</b>	<b>524,707.74</b>	<b>646,272.00</b>	<b>401,017.00</b>	<b>62.05</b>

## 2.1.2 ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% Performan ce at June, 2015
	Budget (GHC)	Actual as at 31 <sup>st</sup> December(GHC)	Budget (GHC)	Actual as at 31 <sup>st</sup> December(GHC)	Budget (GHC)	Actual as at June(GHC)	
IGF	458,010.00	428,064.96	591,495.00	524,707.74	646,272.00	401,017.00	62.05
Compensation Transfer	1,808,266.00	932,000.62	1,893,360.00	1,066,779.60	2,025,307.00	1,140,035.74	56.29
Goods & Services Transfer	88,515.33	-	88,676.00	-	57,440.00	2,300.00	4.00
Assets Transfer	44,508.60	-	51,324.00	-	-	-	-
DACF	996,336.00	486,319.36	1,840,000.00	754,672.10	2,885,000.00	1,056,684.80	36.63
School Feeding	769,958.00	484,495.25	735,000.00	599,543.00	735,000.00	313,304.52	42.63
DDF	577,932.00	354,259.00	350,000.00	365,789.69	817,472.00	-	-
UDG	-	-	-	-	-	-	-
Other Transfers	101,606.00	141,294.15	102,000.00	166,058.12	45,000.00	20,000.00	44.44
<b>Total</b>	<b>2,354,791.33</b>	<b>1,360,065.58</b>	<b>5,651,855.00</b>	<b>1,591,487.34</b>	<b>7,211,491.00</b>	<b>2,933,342.60</b>	<b>40.68</b>

**2.2 FINANCIAL PERFORMANCE- EXPENDITURE**

**2.2.1 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)**

<b>EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)</b>							
<b>Expenditure</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		
	<b>Budget(GHC)</b>	<b>Actual as at December 31, 2013(GHC)</b>	<b>Budget(GHC)</b>	<b>Actual as at December 31, 2014(GHC)</b>	<b>Budget(GHC)</b>	<b>Actual as at June (GHC)</b>	<b>% Performance as at June, 2015</b>
Compensation Transfer	1,808,266.00	932,000.62	1,893,360.00	1,066,779.60	1,950,262.00	1,140,035.74	58.46
Goods & Services Transfer	88,515.33	-	88,676.00	-	57,440.00	2,300.00	4.00
Assets Transfer	44,508.60	-	51,324.00	-	-	-	-
<b>Total</b>	<b>1,941,289.93</b>	<b>932,000.62</b>	<b>2,033,360.00</b>	<b>1,066,779.60</b>	<b>2,007,702.00</b>	<b>1,142,335.74</b>	<b>56.90</b>

**2.2.2 EXPENDITURE PERFORMANCE- ALL DEPARTMENTS**

<b>EXPENDITURE PERFORMANCE- ALL DEPARTMENTS</b>							
<b>Expenditure</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>		<b>% Performance as at June, 2015</b>
	<b>Budget(GHC)</b>	<b>Actual as at December 31, 2013 (GHC)</b>	<b>Budget(GHC)</b>	<b>Actual as at December 31, 2014 (GHC)</b>	<b>Budget(GHC)</b>	<b>Actual as at June (GHC)</b>	
Compensation	1,808,266.00	1,677,601.17	1,893,360.00	1,066,779.60	2,025,307.00	1,140,035.74	56.29
Goods & Services	1,708,080.00	937,761.93	2,043,452.00	801,643.86	3,431,772.00	884,982.80	25.79
Assets	1,101,917.00	235,719.14	1,086,548.00	253,213.73	1,754,412.00	467,592.12	26.65
<b>Total</b>	<b>4,618,263.00</b>	<b>2,851,082.24</b>	<b>5,023,360.00</b>	<b>2,121,637.19</b>	<b>7,211,491.00</b>	<b>3,634,946.40</b>	<b>50.40</b>



### 2.2.3 FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
Schedule 1	Budget(GHC)	Actual(GHC)	%	Budget (GHC)	Actual (GHC)	%	Budget (GHC)	Actual (GHC)	%
Central Administration	878,739.00	534,831.60	60.86	2,419,332.00	575,402.37	23.78	616,940.00	269,487.02	43.68
Works Department	104,509.00	31,644.96	30.28	8,917.00	290.00	3.25	1,061,472	178,104.90	16.78
Agriculture	723,006.00	348,870.00	48.25	62,126.00	4,660.00	7.50	-	-	-
Social Welfare & Comm. Devt	203,674.00	211,876.24	104.03	43,493.00	25,652.25	58.98	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating				-					
Transport	-	-	-	-	-	-	-	-	-
<b>Sub- Total</b>	<b>1,909,928.00</b>	<b>1,127,222.80</b>	<b>59.02</b>	<b>2,553,868.00</b>	<b>606,004.62</b>	<b>23.73</b>	<b>1,754,412</b>	<b>447,592.92</b>	<b>25.51</b>

**DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)**

ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
	Budget(GHC)	Actual(GHC)	%	Budget(GHC)	Actual(GHC)	%	Budget (GHC)	Actual (GHC)	%
Physical Planning	75,045.00	-	-	12,904.00	3,800.00	29.45	-		
Trade & Industry	40,334.00	12,812.94	31.77	10,000.00	820.00	8.20	-	-	-
Finance	-	-	-	50,000.00	-	-	-		
Education, Youth & Sports	-	-	-	749,000.00	237,986.18	31.77	-	-	-
Disaster Management	-	-	-	-	-	-	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	31,000.00	36,390.00	117.39	76,000.00	20,000.00	26.32
<b>Sub- Total</b>	<b>115,379.00</b>	<b>12,812.94</b>	<b>11.11</b>	<b>877,908.00</b>	<b>278,978.18</b>	<b>31.78</b>	<b>76,000.00</b>	<b>20,000.00</b>	<b>26.32</b>
<b>Grand Total</b>	<b>2,025,307.00</b>	<b>1,140,035.74</b>	<b>56.29</b>	<b>3,431,772.00</b>	<b>884,982.80</b>	<b>25.79</b>	<b>1,754,412</b>	<b>467,592.12</b>	<b>26.65</b>

### 2.3 2015 NON- FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
General Admin.	37	32	Untimely release of funds	14	10	Delay in the release of funds
<b>Social</b>						
Education	6	2	Inadequate funds	-	-	-
Health	9	5	Inadequate funds	-	-	-
Social Welfare & Community Devt.	20	16	Inadequate funds	-	-	-
<b>Infrastructure</b>						
Works	4	1	Lack of funds	1	1	Project on-going
Physical Planning	5	5	Implemented and in use	-	-	-
<b>Economic</b>						
Agriculture	13	6	Partly implemented due to lack of funds	-	-	-
Trade and Industry	5	3	Delay in the release of funds	-	-	-
<b>Environment</b>						
Disaster Prevention	5	3	Partly implemented			
Natural Resource Conservation	-	-	-	-	-	-
<b>Finance</b>	7	3	Delay in the release of funds	-	-	-

## 2.4 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project & Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, Lintel, etc) (f)	Contract Sum (g) (GHC)	Amount Paid (h) (GHC)	Amount Outstanding (i) (GHC)
<b>ADMINISTRATION, PLANNING &amp; BUDGET</b>								
General Administration	1. Completion of 1 no. Two- storey Assembly Office Complex, (M/s <b>Fridoug Const. Works</b> )	Akropong	September 2011	April 2013	Roofing level	629,675.00	0.00	629,675.00
	2. Renovation of Staff Quarters at Daakye (M/s <b>Adjoku Const.</b> )	Akropong	July, 2015	November , 2015	Roofing level	75,723.90	22,647.05	53,076.85
<b>INFRASTRUCTURE</b>								
Works	1. Completion of Social Resource Centre (M/s <b>Unix Ghana Ltd.</b> )	Adukrom	September 2011	March 2012	Contractor has abandoned the project	169,456.10	15,000.00	154,456.10
	2. Completion of ground pavement of 2no. lorry stations, (M/s <b>Dankaf Ventures</b> )	Adukrom and Mamfe	July, 2014	January, 2015	On-going	177,472.90	168,599.26	8,873.64

## 2.4.1 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project & Contractor (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, Lintel, etc) (f)	Contract Sum (g) (GHC)	Amount Paid (h) (GHC)	Amount Outstanding (i) (GHC)
<b>Works</b>	3. Construction of 1no. 10-Seater Pour Flush Latrine with rain harvesting facilities, (M/s Mohammed Abu Co. Ltd.)	Akuni No. 2	Oct. 2011	April, 2012	Completed but yet to be painted, manhole yet to be covered	33,998.28	17,027.06	16,971.22
	4. Construction of 1no. 10-Seater pour flush latrine with rain harvesting, (M/s Ghandimann Construction facilities)	Onyamebekyere	October, 2011	April, 2012	Work at lintel level but contract to be terminated	33,671.67	9,919.98	23,751.69
	5. Construction of 1no. 10-Seater pour flush latrine with rain harvesting facilities, (M/s Seliwas Co. Ltd.)	Asenema	October, 2011	April, 2012	Finishing level	37,747.40	23,314.22	14,433.18
	6. Construction of 1no. 12-seater KVIP (M/s E-Kamp Consult)	Larteh	April, 2012	September, 2012	Lintel level	25,891.33	20,971.68	4,919.65
	7. Construction of 1no. 6-Seater pour flush latrine with rain harvesting facility, (M/s E-Kamp Consult)	Dawu	December, 2012	June, 2013	Roofing level	20,345.16	20,230.16	115.00

## 2.4.2 SUMMARY OF COMMITMENTS

Sector Projects (a)	Project & Contractor (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, Lintel, etc) (f)	Contract Sum (g) (GHC)	Amount Paid (h) (GHC)	Amount Outstanding (i) (GHC)
Works	8. Construction of 1no. 6-Seater pour flush latrine with rain harvesting facility, (M/s Magwif Ent.)	Aseseeso	December, 2012	June, 2013	Roofing level	20,000.00	13,500.00	6,500.00
Roads	1. Construction of Box Culvert (M/s UK Ghana Const. Ltd)	Okorase-Pantoase	March, 2015	June, 2015	Filling and additional pipes yet to be installed	54,902.14	21,778.32	33,123.82
<b>ECONOMIC SECTOR</b>								
Trade, industry & Tourism	1. Construction of Pavilion (M/s Osackada Const.)	Ankweni	April, 2015	July, 2015	Painting yet to be done	85,496.25	45,000.00	40,496.25
<b>TOTAL</b>						<b>1,424,464.01</b>	<b>438,065.80</b>	<b>986,398.21</b>

## **Challenges and Constraints in Revenue Collection**

### **1. Delay in the release of funds from the Central Government**

The DACF and the DDF are mostly used for developmental projects in the municipality. Therefore its untimely release stalls developmental projects in the municipality. As a result, there is over dependence of the Municipal Assembly's IGF.

### **2. The poor state of market infrastructure**

Some of the stores and stalls are in very poor state; hence, its very low occupancy slowing down revenue generation for the Municipal Assembly.

### **3. Leakages in revenue collection**

Underinvoicing, undercarboning and unreceipted payments are some challenges facing the Assembly in its revenue collection.

### **4. Lack of effective revenue monitoring systems**

Non- monitoring of revenue collection periodically also stalls effective revenue generation for the Municipality.

### **5. Unvalued properties and the absence of reliable data stall revenue collection.**

### 3.0 OUTLOOK FOR 2016

#### 3.1.1 2016 REVENUE PROJECTIONS - IGF ONLY

REVENUE PROJECTIONS- IGF ONLY					
ITEM	2015		2016	2017	2018
	Budget (GHC)	Actual as at June(GHC)	Projection	Projection	Projection
Rates	196,850.00	151,049.88	346,950.00	361,134.00	379,146.00
Fees	117,500.00	68,836.43	162,525.00	168,896.00	183,162.00
Fines	5,300.00	2,620.00	7,300.00	8,486.00	10,656.00
Licences	136,340.00	100,307.78	173,640.00	202,642.00	244,470.00
Land	93,100.00	47,980.00	122,645.00	130,099.00	135,643.00
Rent	24,800.00	12,717.50	26,800.00	30,496.00	40,638.00
Investment	15,000.00	2,200.00	15,000.00	16,922.00	18,570.00
Miscellaneous	57,382.00	15,306.00	61,160.00	70,627.00	95,733.00
<b>Total</b>	<b>646,272.00</b>	<b>401,017.00</b>	<b>916,020.00</b>	<b>989,302.00</b>	<b>1,108,018.00</b>



### 3.1.2 2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

REVENUE SOURCES	2015 BUDGET(GHC)	ACTUAL AS AT JUNE, 2015 (GHC)	2016 (GHC)	2017 (GHC)	2018 (GHC)
Internally Generated Revenue	646,272.00	401,017.00	916,020.00	989,302.00	1,108,018.00
Compensation Transfer (for all departments)	2,025,307.00	1,140,035.74	2,138,373.00	2,394,978.00	2,634,476.00
Goods & Services Transfer (for all departments)	57,440.00	2,300.00	55,069.00	61,677.00	67,845.00
Assets Transfer (for all departments)	-	-	-	18,000.00	25,000.00
DACF	2,885,000.00	1,056,684.80	4,168,990.00	4,514,770.00	4,974,848.00
DDF	817,472.00	-	705,313.00	789,951.00	868,946.00
School Feeding Programme	735,000.00	313,304.52	735,000.00	771,750.00	810,338.00
UDG	-	-	-	-	-
Other Donor & Disability Funds	45,000.00	20,000.00	45,000.00	50,000.00	60,000.00
<b>TOTAL</b>	<b>7,211,491.00</b>	<b>2,933,342.60</b>	<b>8,763,765.00</b>	<b>9,590,428.00</b>	<b>10,549,471.00</b>

## **Revenue Mobilization Strategies for Key Revenue Sources in 2016**

The key sources of revenue during 2016 are both internal and external since the receipt of the external component such as DACF, DDF and Other Donor Support Transfers are exogenously influenced. The strategies mapped out to mobilize the IGF component of 9% of a total revenue estimate of GHC8,763,765.00 are:

- i. Setting revenue targets for revenue collectors
- ii. Tracking and collecting property rates from property owners through the use of the Street Naming and Property Addressing System.
- iii. Giving about 30% targeted revenue on commission basis.
- iv. Prevention of revenue leakages through regular monitoring by Management.

### 3.2 2016 EXPENDITURE PROJECTIONS

<b>Expenditure Items</b>	<b>2015 Budget</b>	<b>Actual as at June, 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
COMPENSATION	2,025,307.00	1,140,035.74	2,339,256.00	2,394,978.00	2,634,476.00
GOODS AND SERVICES	3,431,772.00	884,982.80	4,153,710.00	4,652,155.00	5,117,371.00
ASSETS	1,754,412.00	467,592.12	2,270,799.00	2,543,295	2,797,624.00
<b>TOTAL</b>	<b>7,211,491.00</b>	<b>3,634,946.40</b>	<b>8,763,765.00</b>	<b>9,590,428.00</b>	<b>10,549,471.00</b>



### 3.3.3 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

No	Department	Compensation (GHC)	Goods & Services (GHC)	Assets (GHC)	Total (GHC)	Funding						Total (GHC)
						Assembly's IGF (GHC)	GoG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHERS (GHC)	
	<b>Schedule 2</b>											
10	Physical Planning	83,448	2,767	100,000	<b>186,215</b>	-	86,215	-	100,000	-	-	<b>186,215</b>
11	Trade & Industry	38,349	25,000	-	<b>63,349</b>	-	38,349	-	-	-	25,000	<b>63,349</b>
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education, Youth & Sports	-	820,179	400,000	<b>1,220,179</b>	-	735,000	285,179	200,000	-	-	<b>1,220,179</b>
14	Disaster Prevention & Management	-	29,293	-	<b>29,293</b>	-	-	29,293	-	-	-	<b>29,293</b>
15	Natural Resource Conservation	-	-	-	-	-	-	-	-	-	-	-
	Health	-	10,000	440,000	<b>450,000</b>	-	-	250,000	200,000	-	-	<b>450,000</b>
	<b>Total</b>	<b>2,339,256</b>	<b>4,153,710</b>	<b>2,270,799</b>	<b>8,763,763</b>	<b>916,020</b>	<b>2,928,442</b>	<b>4,108,990</b>	<b>705,313</b>	-	<b>105,000</b>	<b>8,763,765</b>

#### 4.0 PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Programmes & Projects (by Sectors)	IGF (GHC)	GoG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification
<b>Administration, Planning and Budget</b>								
1. Print 2000 flyers on tourist sites in the Municipality	5,000.00						<b>5,000.00</b>	To intensify the promotion of culture and tourism during 2016 in the municipality
2. Advertise tourist sites on radio stations and the Assembly website	5,000.00						<b>5,000.00</b>	To intensify the promotion of culture and tourism during 2016 in the municipality
3. Procure Stationery	16,000.00		30,000.00				<b>46,000.00</b>	Expenditure to be made to provide adequate stationery for office work during 2016
4. Organize Municipal level National Farmers Day celebration	1,500.00		25,000.00				<b>26,500.00</b>	To improve institutional co-ordination for agriculture development during 2016
5. Provide financial assistance to 10 staff for further studies			20,000.00				<b>20,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and Zonal councils in 2016
6. Organize capacity building trainings for staff	20,000.00		45,000.00	17,000.00			<b>82,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and Zonal councils in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
7. Rehabilitate streetlights			70,000.00				<b>70,000.00</b>	To improve and develop road networks in the Municipality during 2016
8. Install street lights			50,000.00				<b>50,000.00</b>	To improve and develop road networks in the Municipality during 2016
9. Procure Office equipment and machine accessories			40,000.00				<b>40,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and Zonal councils in 2016
10. Complete municipal assembly office complex			310,899.00				<b>310,899.00</b>	To ensure effective implementation of the Decentralization policy and programme
11. Procure vehicle for monitoring and coordination of programmes			100,000.00				<b>100,000.00</b>	To ensure effective implementation of the Decentralization policy and programme
12. Procure 1 No. standby power automatic transfer switch			100,000.00				<b>100,000.00</b>	To ensure effective implementation of the Decentralization policy and programme
13. Organize a two- day training on minutes and report writing for departments				17,000.00			<b>17,000.00</b>	To ensure effective implementation of the Decentralization policy and programme

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
14. Train all heads of departments on the preparation and compliance of composite budget			7,000.00			3,000.00	<b>10,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and the Zonal councils in 2016
15. Procure 30KV Power plant			30,000.00				<b>30,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and the Zonal councils in 2016
16. Complete floor pavement, stone pitching and fencing of Assembly office premises			106,000.00				<b>106,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and the Zonal councils in 2016
17. Sponsor all drivers of the Assembly to undertake a course in road safety, defensive driving and vehicle maintenance			3,500.00			1,500.00	<b>5,000.00</b>	To promote and enhance labour/ work productivity in the Municipal Assembly and the Zonal councils in 2016



<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
18. Provide financial support for community self- help projects/ counterpart funding			175,449.50				<b>175,449.50</b>	To ensure the implementation of Community development programmes, an amount of GHC175,449.50 has been allocated from 2016 DACF
19. Organize biannual town hall meetings	500.00		2,000.00				<b>2,500.00</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
20. Organize stakeholders meeting on fee-fixing and rate resolution	1,000.00		4,000.00				<b>5,000.00</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
21. Organize annual public hearing on MTDP implementation			5,000.00				<b>5,000.00</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
22. Organize a one- day orientation for Queen mothers on the Local government system			3,000.00				<b>3,000.00</b>	This allocation is made to expand and sustain opportunities for effective citizen's engagement, has been allocated for 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
23. Organize a one- day capacity building workshop on the roles/ functions of Area/ town council members			3,000.00	17,413			<b>20,413.00</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
24. Organize Ghana's Independence day celebration at Municipal level			50,000.00				<b>50,000.00</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
25. Organize four general assembly meetings	30,000						<b>30,000</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
26. Organize four executive committee meetings	18,000						<b>18,000</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
27. Organize regular meetings of all sub-committees	24,000						<b>24,000</b>	To expand and sustain opportunities for effective citizen's engagement in 2016
28. Establish and inaugurate Town/ Area councils	5,000		10,000				<b>15,000</b>	This is to ensure effective implementation of the decentralization

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
29. Organize orientation training for Unit committee members	9,000.00		21,000.00				<b>30,000.00</b>	This is to ensure effective implementation of the decentralization
30. Prepare and submit composite annual action plan and budget for 2017	10,000.00						<b>10,000.00</b>	This is to ensure effective implementation of the decentralization
31. Prepare and submit quarterly and annual progress report on plan implementation	1,000.00						<b>1,000.00</b>	This is to ensure effective implementation of the decentralization
32. Pay NALAG Dues			10,000.00				<b>10,000.00</b>	This is to ensure effective implementation of the decentralization
33. Undertake repair and maintenance of office furniture, fixtures and equipment	33,000.00						<b>33,000.00</b>	An amount has been allocated from the Assembly's IGF to enhance supervision and productivity in the Municipal Assembly in 2016
34. Pay utility bills	42,800.00						<b>42,800.00</b>	An amount has been allocated from the Assembly's IGF to enhance supervision and productivity in the Municipal Assembly in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
35. Undertake repairs and maintenance of office vehicles	35,000.00						<b>35,000.00</b>	This is to ensure supervision and productivity in the Municipal Assembly during 2016
36. Provide financial support for sub- district structures			70,179.00				<b>70,179.00</b>	This is to ensure supervision and productivity in the Municipal Assembly during 2016
37. Provide financial support for decentralized departments and other departments			50,000.00				<b>50,000.00</b>	This is to ensure supervision and productivity in the Municipal Assembly during 2016
38. Provide financial support for security services			50,899.00				<b>50,899.00</b>	This will improve internal security for protection of life and property in 2016
39. Extend electricity to rural communities			50,000.00				<b>50,000.00</b>	This will improve internal security for protection of life and property in 2016
40. Promote culture			50,000.00				<b>50,000.00</b>	This is to harness culture for the development in the Municipal in 2016
41. Provide financial support to religious organizations			30,000.00				<b>30,000.00</b>	This is to harness culture for the development in the Municipal in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
41. Undertake coordination, quarterly monitoring and evaluation of MPCU programmes and projects	18,000.00		42,000.00				<b>60,000.00</b>	This allocation has been made in the 2016 budget to enhance efficiency and effectiveness of the M & E systems at all levels in the Municipality
42. Organize municipal level M & E meetings	2,250.00		5,250.00				<b>7,500.00</b>	This allocation has been made in the 2016 budget to enhance efficiency and effectiveness of the M & E systems at all levels in the Municipality
43. Organize quarterly and mid-year review meetings	3,600.00		8,400.00				<b>12,000.00</b>	This allocation has been made in the 2016 budget to enhance efficiency and effectiveness of the M & E systems at all levels in the Municipality
44. Organize end of year review meetings	900.00		2,100.00				<b>3,000.00</b>	This allocation has been made in the 2016 budget to enhance efficiency and effectiveness of the M & E systems at all levels in the Municipality
45. Print and publicize newsletters and public documents	12,000		30,000.00				<b>42,000.00</b>	In order to improve transparency and access to public information in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
46. Monitor the implementation of the Procurement Plan for 2016	600.00						<b>600.00</b>	For the enhancement of supervision and productivity in the Municipal Assembly
47. Prepare and submit quarterly and annual Audit reports to IAA	600.00						<b>600.00</b>	For the enhancement of supervision and productivity in the Municipal Assembly
48. Participate in Internal Audit Forum			5,000.00				<b>5,000.00</b>	For the enhancement of supervision and productivity in the Municipal Assembly
49. Undertake special assignments and investigations	3,000.00						<b>3,000.00</b>	For the enhancement of supervision and productivity in the Municipal Assembly
50. Organize quarterly ARIC meetings on management letters from the Audit Service and Internal Audit Unit	4,000.00						<b>4,000.00</b>	To ensure effective implementation of the decentralization policy and programmes
51. Provide financial support to Persons with Disability			30,000.00				<b>30,000.00</b>	To ensure effective community development programmes.

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
52. Organize HIV and AIDS educational programmes for 5 communities and 3 second cycle institutions			2,224.00				<b>2,224.00</b>	To ensure the reduction of new HIV and AIDS/STIS infections, especially among the vulnerable groups.
53. Provide community based support for 300 persons with disability		200.00					<b>200.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
54. Provide shelter for children exposed to moral and physical danger, orphans and vulnerable children(OVC's)		400.00					<b>400.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
55. Provide care and support for 10 vulnerable aged and 30 orphans and vulnerable children(OVC's) with community based services		700.00					<b>700.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
56. Provide care, support and counselling services to 50 patients with psycho-social problems		400.00					<b>400.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
57. Supervise and register 7 unregistered NGOs		500.00					<b>500.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
58. Undertake follow-up visits to 30 distressed families, patients and vulnerable children		400.00					<b>400.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
59. Prepare 10 social enquiry reports to court		400.00					<b>400.00</b>	In order to make sure that social protection is more effective in targeting the poor and vulnerable in 2016
60. Form Municipal Child Panel Committee and 7 Child Protection Volunteer Teams in 7 communities		200.00					<b>200.00</b>	To promote effective child development in all community in the Municipality in 2016



<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
61. Inspect and register 7 Early Childhood Development Centres		200.00					<b>200.00</b>	To promote effective child development in all community in the Municipality in 2016
62. Collect data on orphans and vulnerable children (OVC's)		200.00					<b>200.00</b>	To promote effective child development in all community in the Municipality in 2016
63. Inspect three (3) children's homes and Child placement		200.00					<b>200.00</b>	To promote effective child development in all community in the Municipality in 2016
64. Undertake suitability assessment of 5 foster homes and adoptive parents for OVCs		400.00					<b>400.00</b>	To promote effective child development in all community in the Municipality in 2016
65. Sensitize 40 communities on social issues that poses threat to the wellbeing of people especially children		500.00					<b>500.00</b>	To protect children against violence abuse and exploitation

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
66. Conduct investigations into child welfare cases		400.00					<b>400.00</b>	To protect children against violence abuse and exploitation
67. Monitor and supervise juvenile offenders to serve their sentences		600.00					<b>600.00</b>	To protect children against violence abuse and exploitation
68. Organise functional literacy and adult education classes			1,000.00				<b>1,000.00</b>	This is to ensure effective community development programmes
68. Promote voluntary contribution and communal labour for the provision of such facilities and services that community need eg. Water, sanitation, drains			1,000.00				<b>1,000.00</b>	This is to ensure effective community development programmes

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
69. Teach community members the management of home, child care and specific tailored education among women's group through home science extension			1,000.00				<b>1,000.00</b>	This is to ensure effective community development programmes
70. Provide technical support for building social infrastructure in deprived communities through self help		500.00					<b>500.00</b>	This is to ensure effective community development programmes
71. Form 10 adult education study groups		200.00					<b>200.00</b>	To improve transparency and access to public information
72. Organize bi-annual public education on government policies, programmes and civic rights and responsibilities		2,000.00					<b>2,000.00</b>	To improve transparency and access to public information

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
73. Organize mass community meetings in 40 communities		700.00					<b>700.00</b>	To improve transparency and access to public information
74. Organize public education on civic rights and responsibilities	600.00	2,400.00					<b>3,000.00</b>	To strengthen and promote the culture of rights and responsibilities
75. Organize training workshops for 7 women's groups on income generation activities			2,000.00				<b>2,000.00</b>	To promote women's access to economic opportunity and resources including property
76. Provide income generating raw material to 10 women's groups			2,500.00				<b>2,500.00</b>	To promote women's access to economic opportunity and resources including property
77. Organize quarterly Statutory Planning Committee meetings	2,400.0						<b>2,400.0</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016
78. Undertake regular field inspection and monitoring of site	1,200.00						<b>1,200.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
79. Prepare base maps and local plans (planning schemes)	50,000.00						<b>50,000.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016
80. Organize public education on permit and local plans	500.00		2,000.00				<b>2,500.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016
81. Implement Street Naming and Property Addressing exercise			120,000.00	100,000			<b>220,000.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016
82. Document Assembly's land	20,000.00						<b>20,000.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016
89. Train Physical Planning Staff on GIS software and use	10,000.00						<b>10,000.00</b>	In order to promote a sustainable, spatially integrated and orderly development of human settlement in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Social Sector</b>								
<b>Education</b>								
1. Provide financial assistance to 50 needy but brilliant students			70,449.50				<b>70,449.50</b>	This allocation has been made in the 2016 budget to increase inclusive and equitable access to and participation in education at all levels in the Municipality
2. Organize My First Day at School			5,000.00				<b>5,000.00</b>	This allocation has been made in the 2016 budget to increase inclusive and equitable access to and participation in education at all levels in the Municipality
3. Implement GSFP activities		735,000.00	1,750.00				<b>736,750.00</b>	This allocation has been made in the 2016 budget to increase inclusive and equitable access to and participation in education at all levels in the Municipality
4. Complete 3-Unit Classroom Block with Ancillary facilities			100,000.00				<b>100,000.00</b>	To improve quality of teaching and learning in the Municipality
5. Provide financial support for Science Technology and Mathematics Education (STME) Clinic			10,000.00				<b>10,000.00</b>	To promote teaching and learning of science, mathematics and technology at all levels

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Social Sector</b>								
<b>Health</b>								
1. Complete 2 No. CHPS Compound			240,000.00				<b>240,000.00</b>	To bridge the gaps in access to health care
2. Provide financial assistance for National Immunization programmes			10,000.00				<b>10,000.00</b>	To bridge the gaps in access to health care
3. Implement Municipal AIDS Committee activities			35,089.00				<b>35,089.00</b>	To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group
<b>Infrastructure</b>								
1.Rehabilitate 2 No. staff quarters			20,000.00				<b>20,000.00</b>	To improve, facilitate and accelerate housing delivery in the Municipality
2. Construct 1No. 2 Bedroom Semi - Detached quarters			100,000.00				<b>100,000.00</b>	To improve, facilitate and accelerate housing delivery in the Municipality
3. Rehabilitate and furnish staff quarters No. 5			40,000.00				<b>40,000.00</b>	To improve, facilitate and accelerate housing delivery in the Municipality
4. Renovate Municipal Works Department Office Building			4,417.00				<b>4,417.00</b>	To improve, facilitate and accelerate housing delivery in the Municipality

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Infrastructure</b>								
5. Rehabilitate selected roads			150,000.00				<b>150,000.00</b>	To improve and develop road networks in the Municipality in 2016
6. Pave 2 No. lorry parks			100,000.00				<b>100,000.00</b>	To improve and develop road networks in the Municipality in 2016
<b>Economic</b>								
1. Business management training for women into palm oil processing		2,500.00					<b>2,500.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
2. CBT in Soya gari processing for cassava processors Associations		3,000.00					<b>3,000.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
3. Train in group dynamics / business tour for Palm kernel processing Associations		2,500.00					<b>2,500.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016



<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Economic</b>								
4. CBT in soap making for Youth in Christ		3,000.00					<b>3,000.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
5. Train in management and entrepreneurial skills for Gari processors Associations		2,500.00					<b>2,500.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
6. Facilitate MSE access to REDF loans		2,500.00					<b>2,500.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
7. Organize stakeholders forum for MSEs, Local Business Associations etc to assess needs of MSEs and identify support Institution		1,800.00					<b>1,800.00</b>	In order to improve the efficiency, productivity and competitiveness of private sectors and MSMEs in 2016
8. Undertake Research Extension Linkage Committee (RELC) activities for 40 Stakeholders		416.00				104.00	<b>520.00</b>	To improve science, technology and innovation application
9. Organize field demonstration and field days for 30 farmers to enhance adoption of technologies.		800.00				200.00	<b>1,000.00</b>	To improve science, technology and innovation application

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Economic</b>								
10. Organize farm fora / demonstrations on improved high yielding crops for up to 100 farmers		495.20				123.80	<b>619.00</b>	To promote seed and planting material development
11. Deliver extension services to 100 farmers through the use of mass communication system and audio visuals		1,132.00				283.00	<b>1,415.00</b>	To increase access to extension services and re – orientation of agriculture education
12. Train and resource 25 extension staff in post-harvest handling technologies		404.00				101.00	<b>505.00</b>	To increase access to extension services and re – orientation of agriculture education
13. Undertake training workshops in the production of protein fortified maize and soya foods for 50 farmers through WIAD activities		400.00				100.00	<b>500.00</b>	To develop an effective domestic market for agriculture produce in the Municipality

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Economic</b>								
14. Undertake sustained vaccination programme for 1000 animals		1,360.00				340.00	<b>1,700.00</b>	This allocation is to promote livestock and poultry development for food security and income generation
15. Identify, update and disseminate existing technological packages and undertake surveillance for 1200 livestock farmers		944.00				236.00	<b>1,180.00</b>	This allocation is to promote livestock and poultry development for food security and income generation
16. Collect, collate and analyse Agricultural data by 5 staff members		463.20				115.80	<b>579.00</b>	To improve institutional coordination for agriculture development in 2016
17. Collect and use market and price information in 2 major markets by 4 staff members		380.00				95.00	<b>475.00</b>	To improve institutional coordination for agriculture development in 2016
18. Build M & E capacity of 10 staff members		512.80				128.20	<b>641.00</b>	To improve institutional coordination for agriculture development in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Environment</b>								
1. Organize disaster week celebration		2,000.00					<b>2,000.00</b>	To promote proactive planning for disaster prevention and mitigation in the Municipality in 2016
2. Organize public education on road accidents in the Municipality		2,500.00					<b>2,500.00</b>	To promote proactive planning for disaster prevention and mitigation in the Municipality in 2016
3. Organize Disaster Management Committee meetings		3,000.00					<b>3,000.00</b>	To promote proactive planning for disaster prevention and mitigation in the Municipality in 2016
4. Organize clean up exercise in the Municipality in connection with the National Sanitation Day		18,000.00					<b>18,000.00</b>	To promote proactive planning for disaster prevention and mitigation in the Municipality in 2016
5. Form and train neighbourhood watch committees in 26 communities in the Municipality		2,500.00					<b>2,500.00</b>	To enhance capacity to mitigate and reduce the impact of natural disaster risks and vulnerability in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Environment</b>								
6. Form and train Disaster Volunteer Groups in 20 communities		3,000.00					<b>3,000.00</b>	To enhance capacity to mitigate and reduce the impact of natural disaster risks and vulnerability in the Municipality in 2016
7. Undertake climate change activities			30,000.00				<b>30,000.00</b>	To promote sustainable environment management
8. Establish waste to energy company in the municipality						5,000.00	<b>5,000.00</b>	To promote the convention of waste to energy
9. Undertake tree growing exercise in 7 communities in the municipality		15,000.00					<b>15,000.00</b>	To promote proactive planning for disaster prevention and mitigation in the Municipality
10. Undertake regular monitoring of water and sanitation facilities			1,250.00				<b>1,250.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
11. Update and provide refresher training of WATSAN communities			1,250.00				<b>1,250.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
12. Undertake management of solid waste disposal sites			50,000.00				<b>50,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Environment</b>								
13. Undertake fumigation of refuse dump sites and public toilets			200,000.00				<b>200,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
14. Collect and dispose solid wastes Municipal-wide			240,000.00				<b>240,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
15. Procure sanitation materials and tools			20,000.00				<b>20,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
16. Inspect Household, drinking and food premises			2,500.00				<b>2,500.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
17. Evacuate level and push 4 no. refuse dumps			80,000.00	80,000.00			<b>160,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
18. Undertake National Sanitation Celebration on monthly basis			16,000.00				<b>16,000.00</b>	To accelerate the provision of improved environmental sanitation facilities in the Municipality in 2016
19. Organize one day training on case presentation and court prosecution for staff of the Environmental Health Unit						5,000.00	<b>5,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Environment</b>								
20. Organize one day capacity building workshop on data collection, analysis, interpretation and usage for all staff of the Environmental Health and Sanitation Unit		3,500.00				1,500.00	<b>5,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
21. Organize medical screening and certification for food and drink vendors, hotels and catering staff in the Municipality			3,000.00				<b>3,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
22. Develop adequate environmental sanitation messages to effect behaviour change in communities			18,000.00				<b>18,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
23. Rehabilitate slaughter house			20,000.00				<b>20,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016

<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Environment</b>								
24. Undertake monitoring, supervision and reporting on environmental sanitation issues			15,000.00				<b>15,000.00</b>	To improve sector institutional capacity in water, sanitation and hygiene (WASH) in the Municipality in 2016
<b>Financial</b>								
1. Form, train and provide logistics for taskforce members for revenue mobilization	800.00		200.00				<b>1,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
2. Organize training workshop and seminars for revenue collectors and finance staff			800.00			200.00	<b>1,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
3. Provide protective clothing for 50 revenue collectors			800.00			200.00	<b>1,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
4. Undertake regular monitoring of revenue collectors	1,000.00						<b>1,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
5. Print 20,000 property rate bills for distribution to owners	600.00						<b>600.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016



<b>Programmes &amp; Projects (by Sectors)</b>	<b>IGF (GHC)</b>	<b>GoG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>Other Donor (GHC)</b>	<b>Total Budget (GHC)</b>	<b>Justification</b>
<b>Financial</b>								
6. Organize quarterly meetings of Revenue staff to review their performance						1,000.00	<b>1,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
7. Establish Revenue Taskforce as and when necessary to assist in revenue mobilization			480.00			120.00	<b>600.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
8. Update revenue database			20,000.00				<b>20,000.00</b>	So as to increase IGF component of the Municipal Assembly by 25% in 2016
9. Organize stakeholders meeting with rate payers	600.00						<b>600.00</b>	To promote transparency and access to public information in 2016
10. Organize sensitization workshop for all 15 Area Councils on property rate	1,000.00						<b>1,000.00</b>	To promote transparency and access to public information in 2016
<b>TOTAL</b>	<b>390,450.00</b>	<b>823,607.20</b>	<b>4,110,162</b>	<b>231,413.00</b>	<b>-</b>	<b>19,346.80</b>	<b>4,956,603.00</b>	

**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	2,145,437		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	21,500		
030102 1.2. Improve science, technology and innovation application	0	4,059		
030105 1.5. Improve institutional coordination for agriculture development	0	25,444		
030302 3.2 Develop an effective domestic market	0	9,554		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,880		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	258,917		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	2,767		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,546,020		
050901 9.1 Establish a framework to coordinate human settlements devt	0	80,000		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	29,293		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	639,900		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,030,179		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	114,132		
060502 5.2 Improve HIV and AIDS/STIs case management	0	36,533		
060702 7.2. Ensure provision of skills development in line with global trends	0	0		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	0		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	0		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	40,200		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,539,537		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,763,765	3,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	234,413		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	8,763,765	8,763,765	1	0.00

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>151 01 01 001 23</b>		<b>8,763,765.00</b>	<b>0.00</b>	<b>4,602,732.93</b>	<b>4,602,732.93</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
<b>Property income</b>		346,950.00	0.00	237,134.38	237,134.38
1412022	Property Rate	340,950.00	0.00	236,314.38	236,314.38
1412023	Basic Rate (IGF)	6,000.00	0.00	820.00	820.00
<i>Output</i> 0002 LANDS					
<b>Property income</b>		122,645.00	0.00	105,923.00	105,923.00
1412007	Building Plans / Permit	120,145.00	0.00	105,923.00	105,923.00
1412015	Royalties	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES & FINES					
<b>Sales of goods and services</b>		163,325.00	0.00	144,573.43	144,573.43
1422018	Pharmacist Chemical Sell	96,025.00	0.00	80,948.68	80,948.68
1423001	Markets	800.00	0.00	699.00	699.00
1423002	Livestock / Kraals	200.00	0.00	120.00	120.00
1423004	Sale of Poultry	3,000.00	0.00	1,100.00	1,100.00
1423005	Registration of Contractors	2,000.00	0.00	4,850.00	4,850.00
1423006	Burial Fees	18,500.00	0.00	18,881.00	18,881.00
1423007	Pounds	600.00	0.00	0.00	0.00
1423008	Entertainment Fees	3,000.00	0.00	1,630.00	1,630.00
1423009	Advertisement / Bill Boards	12,000.00	0.00	8,828.75	8,828.75
1423010	Export of Commodities	18,000.00	0.00	19,051.00	19,051.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	500.00	500.00
1423019	Education Fees	7,600.00	0.00	7,865.00	7,865.00
1423679	other income	600.00	0.00	100.00	100.00
<b>Fines, penalties, and forfeits</b>		6,500.00	0.00	5,408.00	5,408.00
1430007	Lorry Park Fines	6,500.00	0.00	5,408.00	5,408.00
<i>Output</i> 0004 LICENCES					
<b>Sales of goods and services</b>		173,640.00	0.00	158,327.80	158,327.80
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	12.00	12.00
1422002	Herbalist License	2,500.00	0.00	1,200.00	1,200.00
1422003	Hawkers License	1,000.00	0.00	334.00	334.00
1422004	Pet License	300.00	0.00	0.00	0.00
1422005	Chop Bar License	4,500.00	0.00	3,285.65	3,285.65
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	646.00	646.00
1422010	Bicycle License	6,240.00	0.00	2,730.00	2,730.00
1422011	Artisan / Self Employed	12,000.00	0.00	15,126.10	15,126.10
1422012	Kiosk License	4,000.00	0.00	3,425.45	3,425.45
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	270.00	270.00
1422018	Pharmacist Chemical Sell	19,000.00	0.00	18,119.27	18,119.27
1422020	Taxicab / Commercial Vehicles	30,000.00	0.00	24,554.64	24,554.64
1422022	Canopy / Chairs / Bench	5,000.00	0.00	2,300.00	2,300.00

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422023	Communication Centre	300.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,500.00	0.00	6,470.52	6,470.52
1422039	Bakeries / Bakers	500.00	0.00	65.00	65.00
1422044	Financial Institutions	79,000.00	0.00	79,789.17	79,789.17
<i>Output</i> 0005 RENT					
<b>Property income</b>		26,800.00	0.00	23,206.84	23,206.84
1415012	Rent on Assembly Building	22,800.00	0.00	23,156.84	23,156.84
1415022	Farms Rents	4,000.00	0.00	50.00	50.00
<i>Output</i> 0006 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		7,847,745.00	0.00	3,877,325.63	3,877,325.63
1331001	Central Government - GOG Paid Salaries	2,138,373.00	0.00	1,055,727.82	1,055,727.82
1331002	DACF - Assembly	3,568,990.00	0.00	1,814,313.37	1,814,313.37
1331003	DACF - MP	600,000.00	0.00	654,738.28	654,738.28
1331008	Other Donors Support Transfers	780,000.00	0.00	333,304.52	333,304.52
1331009	Goods and Services- Decentralised Department	55,069.00	0.00	19,241.64	19,241.64
1331011	District Development Facility	705,313.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT INCOME					
<b>Property income</b>		15,000.00	0.00	3,470.00	3,470.00
1415008	Investment Income	15,000.00	0.00	3,470.00	3,470.00
<i>Output</i> 0008 MISCELLANEOUS					
<b>Sales of goods and services</b>		18,560.00	0.00	18,755.00	18,755.00
1423679	other income	18,560.00	0.00	18,755.00	18,755.00
<i>Output</i> 0009 VALUE ADDED TAXES- FLAT RATES					
<b>Sales of goods and services</b>		42,600.00	0.00	28,608.85	28,608.85
1422028	Telecom System / Security Service	42,600.00	0.00	28,608.85	28,608.85
<b>151 02 00 001 23</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Revenue Collection improved by 20% by 31st December,2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>8,763,765.00</b>	<b>0.00</b>	<b>4,602,732.93</b>	<b>4,602,732.93</b>

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,145,437	3,138,430	1,163,948	6,447,815	0	1,751,537	140,000	1,891,537	0	0	0	0	0	124,413	300,000	424,413	8,763,765
Akuapem North District - Akropong Akwapim	2,145,437	3,138,430	1,163,948	6,447,815	0	1,751,537	140,000	1,891,537	0	0	0	0	0	124,413	300,000	424,413	8,763,765
Central Administration	631,281	1,596,121	640,899	2,868,301	0	1,751,537	140,000	1,891,537	0	0	0	0	0	44,413	150,000	194,413	4,954,251
Administration (Assembly Office)	631,281	1,596,121	640,899	2,868,301	0	1,751,537	140,000	1,891,537	0	0	0	0	0	44,413	150,000	194,413	4,954,251
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	720,179	160,000	880,179	0	0	0	0	0	0	0	0	0	0	150,000	150,000	1,030,179
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	720,179	160,000	880,179	0	0	0	0	0	0	0	0	0	0	150,000	150,000	1,030,179
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	267,234	649,900	104,132	1,021,266	0	0	0	0	0	0	0	0	0	0	0	0	1,021,266
Office of District Medical Officer of Health	0	10,000	104,132	114,132	0	0	0	0	0	0	0	0	0	0	0	0	114,132
Environmental Health Unit	267,234	639,900	0	907,134	0	0	0	0	0	0	0	0	0	0	0	0	907,134
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	769,338	41,937	0	811,275	0	0	0	0	0	0	0	0	0	0	0	0	811,275
	769,338	41,937	0	811,275	0	0	0	0	0	0	0	0	0	0	0	0	811,275
Physical Planning	83,488	2,767	0	86,255	0	0	0	0	0	0	0	0	0	80,000	0	80,000	166,255
Office of Departmental Head	83,488	0	0	83,488	0	0	0	0	0	0	0	0	0	0	0	0	83,488
Town and Country Planning	0	2,767	0	2,767	0	0	0	0	0	0	0	0	0	80,000	0	80,000	82,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	229,478	76,733	0	306,211	0	0	0	0	0	0	0	0	0	0	0	0	306,211
Office of Departmental Head	229,478	0	0	229,478	0	0	0	0	0	0	0	0	0	0	0	0	229,478
Social Welfare	0	76,733	0	76,733	0	0	0	0	0	0	0	0	0	0	0	0	76,733
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	64,631	0	258,917	323,548	0	0	0	0	0	0	0	0	0	0	0	0	323,548
Office of Departmental Head	64,631	0	0	64,631	0	0	0	0	0	0	0	0	0	0	0	0	64,631
Public Works	0	0	258,917	258,917	0	0	0	0	0	0	0	0	0	0	0	0	258,917
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	38,349	21,500	0	59,849	0	0	0	0	0	0	0	0	0	0	0	0	59,849
Office of Departmental Head	38,349	0	0	38,349	0	0	0	0	0	0	0	0	0	0	0	0	38,349
Trade	0	21,500	0	21,500	0	0	0	0	0	0	0	0	0	0	0	0	21,500
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	41,067	0	0	41,067	0	0	0	0	0	0	0	0	0	0	0	0	41,067
	41,067	0	0	41,067	0	0	0	0	0	0	0	0	0	0	0	0	41,067
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	29,293	0	29,293	0	0	0	0	0	0	0	0	0	0	0	0	29,293
	0	29,293	0	29,293	0	0	0	0	0	0	0	0	0	0	0	0	29,293
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	20,571	0	0	20,571	0	0	0	0	0	0	0	0	0	0	0	0	20,571
	20,571	0	0	20,571	0	0	0	0	0	0	0	0	0	0	0	0	20,571

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						631,281
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

						<b>Compensation of employees [GFS]</b>			<b>631,281</b>
Objective	000000	Compensation of Employees							<b>631,281</b>
National Strategy	0000000	Compensation of Employees							<b>631,281</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>631,281</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>631,281</b>
Wages and Salaries									<b>631,281</b>
21110 Established Position									<b>631,281</b>
2111001 Established Post									<b>631,281</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		1,891,537	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>								<b>1,662,300</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,660,300
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						1,660,300
Output	0002	Funds mobilised internally and weekly to finance Travelling & Transport expenses.			Yr.1	Yr.2	Yr.3	1,370,000
					1	1	1	
Activity	615128	Pay Travelling & Transport for Official duties.			12.0	12.0	12.0	240,000
Use of goods and services								240,000
	22105	Travel - Transport						240,000
	2210511	Local travel cost						240,000
Activity	615129	Pay Running Cost of Official Vehicles.			10.0	10.0	10.0	600,000
Use of goods and services								600,000
	22105	Travel - Transport						600,000
	2210505	Running Cost - Official Vehicles						600,000
Activity	615130	Pay Maintenance of Official Vehicles.			10.0	10.0	10.0	350,000
Use of goods and services								350,000
	22105	Travel - Transport						350,000
	2210502	Maintenance & Repairs - Official Vehicles						350,000
Activity	615131	Pay Night Allowance- Other Travel & Transport			12.0	12.0	12.0	180,000
Use of goods and services								180,000
	22105	Travel - Transport						180,000
	2210509	Other Travel & Transportation						180,000
Output	0003	Bills on General Expenditure paid monthly during 2016.			Yr.1	Yr.2	Yr.3	8,000
					1	1	1	
Activity	615135	Pay Incentive to Workers			1.0	1.0	1.0	8,000
Use of goods and services								8,000
	22107	Training - Seminars - Conferences						8,000
	2210709	Allowances						8,000
Output	0004	Internally Generated Funds used to defray bills on Special Service Items by 31st Dec,2016			Yr.1	Yr.2	Yr.3	75,000
					1	1	1	
Activity	615138	Pay for Independence Day Celebration Expenses			1.0	1.0	1.0	15,000
Use of goods and services								15,000
	22109	Special Services						15,000
	2210902	Official Celebrations						15,000
Activity	615139	Pay Assembly Members Sitting Allowance			1.0	1.0	1.0	60,000
Use of goods and services								60,000
	22109	Special Services						60,000
	2210905	Assembly Members Sitings All						60,000
Output	0008	Expenditure on Training, Seminars and Conferences catered for during 2016			Yr.1	Yr.2	Yr.3	77,000
					1	1	1	
Activity	615147	Pay for Entertainment /Protocol Expenses			1.0	1.0	1.0	22,000
Use of goods and services								22,000
	22101	Materials - Office Supplies						22,000

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

		<b>2210103 Refreshment Items</b>							<b>22,000</b>
Activity	615148	Pay for Servicing of Meeting Expenses	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		22101 Materials - Office Supplies							<b>20,000</b>
		2210103 Refreshment Items							<b>20,000</b>
Activity	615149	Pay for Training Course/ Workshop Expenses	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		22107 Training - Seminars - Conferences							<b>20,000</b>
		2210710 Staff Development							<b>20,000</b>
Activity	615150	Pay for Public Education Expenses	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22107 Training - Seminars - Conferences							<b>5,000</b>
		2210711 Public Education & Sensitization							<b>5,000</b>
Activity	615151	Pay for Legal Consultancy Services	1.0	1.0	1.0				<b>6,000</b>
		Use of goods and services							<b>6,000</b>
		22108 Consulting Services							<b>6,000</b>
		2210802 External Consultants Fees							<b>6,000</b>
Activity	615152	Pay for Bank Charges	1.0	1.0	1.0				<b>4,000</b>
		Use of goods and services							<b>4,000</b>
		22111 Other Charges - Fees							<b>4,000</b>
		2211101 Bank Charges							<b>4,000</b>
Output	0009	Bills on Rentals paid for during 2016	Yr.1	Yr.2	Yr.3				<b>12,000</b>
			1	1	1				
Activity	615153	Pay for Accommodation Expenses	1.0	1.0	1.0				<b>5,000</b>
		Use of goods and services							<b>5,000</b>
		22104 Rentals							<b>5,000</b>
		2210404 Hotel Accommodations							<b>5,000</b>
Activity	615154	Pay for Rent on Properties	1.0	1.0	1.0				<b>7,000</b>
		Use of goods and services							<b>7,000</b>
		22104 Rentals							<b>7,000</b>
		2210405 Rental of Land and Buildings							<b>7,000</b>
Output	0010	Expenditure on Materials- Office Supplies caterd for during 2016	Yr.1	Yr.2	Yr.3				<b>40,500</b>
			1	1	1				
Activity	615155	Pay for Printing Materials and Stationery	1.0	1.0	1.0				<b>16,000</b>
		Use of goods and services							<b>16,000</b>
		22101 Materials - Office Supplies							<b>16,000</b>
		2210101 Printed Material & Stationery							<b>16,000</b>
Activity	615156	Pay for Value Books and Treasury Forms	1.0	1.0	1.0				<b>11,500</b>
		Use of goods and services							<b>11,500</b>
		22101 Materials - Office Supplies							<b>11,500</b>
		2210101 Printed Material & Stationery							<b>11,500</b>
Activity	615157	Pay for Printing and Publication Expenses	1.0	1.0	1.0				<b>11,000</b>
		Use of goods and services							<b>11,000</b>
		22101 Materials - Office Supplies							<b>11,000</b>
		2210101 Printed Material & Stationery							<b>11,000</b>
Activity	615159	Pay for First Aid Materials	1.0	1.0	1.0				<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22101 Materials - Office Supplies							<b>2,000</b>
		2210105 Drugs							<b>2,000</b>

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

Output	0011	Funds mobilised internally for Repairs and Maintenance during 2016	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	615162	Pay for Maintenance of Furniture & Fixtures	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22106 Repairs - Maintenance				11,000
		2210604 Maintenance of Furniture & Fixtures				11,000
Activity	615163	Pay for Maintenance of Office Machines	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22106 Repairs - Maintenance				13,000
		2210605 Maintenance of Machinery & Plant				13,000
Activity	615164	Pay for Maintenance of Office Equipment	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22106 Repairs - Maintenance				9,000
		2210606 Maintenance of General Equipment				9,000
Activity	615165	Pay for Day Care Centre Expenses	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210607 Minor Repairs of Schools/Colleges				2,000
Output	0013	Bills on Utilities paid during 2016	Yr.1	Yr.2	Yr.3	42,800
			1	1	1	
Activity	615166	Pay for Electricity Charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210201 Electricity charges				20,000
Activity	615167	Pay for Water Supplied	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22102 Utilities				15,000
		2210202 Water				15,000
Activity	615168	Pay for Telecommunication Charges	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22102 Utilities				7,000
		2210203 Telecommunications				7,000
Activity	615169	Pay for Postal Charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210204 Postal Charges				800
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				2,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				2,000
Output	0010	Efforts to improve revenue mobilization	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	615170	Training of revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
<b>Social benefits [GFS]</b>						<b>1,737</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,737
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				1,737

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

Output	0010	Expenditure on Materials- Office Supplies caterd for during 2016	Yr.1	Yr.2	Yr.3	1,737
			1	1	1	
Activity	615160	Pay for Refund of Medical Bills	1.0	1.0	1.0	1,737
		Employer social benefits				1,737
		27311 Employer Social Benefits - Cash				1,737
		2731103 Refund of Medical Expenses				1,737
<b>Other expense</b>						<b>87,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				87,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				87,500
Output	0003	Bills on General Expenditure paid monthly during 2016.	Yr.1	Yr.2	Yr.3	57,000
			1	1	1	
Activity	615132	Pay Insurance and Compensation	1.0	1.0	1.0	1,600
		Miscellaneous other expense				1,600
		28210 General Expenses				1,600
		2821001 Insurance and compensation				1,600
Activity	615133	Pay Commission on Kwamoso Farmlands	1.0	1.0	1.0	1,400
		Miscellaneous other expense				1,400
		28210 General Expenses				1,400
		2821006 Other Charges				1,400
Activity	615134	Pay Contingency	1.0	1.0	1.0	31,000
		Miscellaneous other expense				31,000
		28210 General Expenses				31,000
		2821006 Other Charges				31,000
Activity	615136	Pay for Festivals & Donations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Activity	615137	Pay Contribution to NALAG	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Output	0004	Internally Generated Funds used to defray bills on Special Service Items by 31st Dec,2016	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	615140	Pay Town & Area Council Expenses	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		28210 General Expenses				8,000
		2821006 Other Charges				8,000
Output	0010	Expenditure on Materials- Office Supplies caterd for during 2016	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	615158	Pay for Office Expenses	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821006 Other Charges				12,000
Activity	615161	Pay for Assistance to Departments	1.0	1.0	1.0	10,500
		Miscellaneous other expense				10,500
		28210 General Expenses				10,500
		2821006 Other Charges				10,500
<b>Non Financial Assets</b>						<b>140,000</b>

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

**2016**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					140,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					140,000
Output	0006	About 10% of Internally Generated Funds spent on Development Projects by December,2016	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	615142	Pay for Rehabilitation of Assembly"s Quarters	1.0	1.0	1.0		26,000
		Fixed assets					26,000
	31111	Dwellings					26,000
	3111103	Bungalows/Flats					26,000
Activity	615143	Pay for Rehabilitation of Assembly's Markets	1.0	1.0	1.0		30,000
		Fixed assets					30,000
	31113	Other structures					30,000
	3111304	Markets					30,000
Activity	615144	Pay for Rehabilitation of Assembly Capital Equipment( G & T Services)	1.0	1.0	1.0		26,000
		Fixed assets					26,000
	31122	Other machinery and equipment					26,000
	3112206	Plant and Machinery					26,000
Activity	615145	Pay for Rehabilitation of Assembly's Schools.	1.0	1.0	1.0		30,000
		Fixed assets					30,000
	31112	Nonresidential buildings					30,000
	3111205	School Buildings					30,000
Activity	615146	Pay for Sanitation & Waste Management Services	1.0	1.0	1.0		28,000
		Fixed assets					28,000
	31113	Other structures					28,000
	3111363	WIP Drainage					28,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	600,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

**Other expense 600,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					600,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					600,000
Output	0005	Grants disbursed on Development Projects and Programmes by December,2016	Yr.1	Yr.2	Yr.3		600,000
			1	1	1		
Activity	615141	MPs DACF	1.0	1.0	1.0		600,000
		Miscellaneous other expense					600,000
	28210	General Expenses					600,000
	2821004	DA's					600,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,637,020
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

								Use of goods and services	468,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							257,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							257,000
Output	0002	Logistics to adress Security Concerns provided during 2016			Yr.1	Yr.2	Yr.3	70,000	
				1	1	1			
Activity	615109	Support to Security			1.0	1.0	1.0	70,000	
		Use of goods and services						70,000	
	22101	Materials - Office Supplies						70,000	
	2210114	Rations						70,000	
Output	0004	National Day Celebrations provided for during 2016			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			
Activity	615113	Ghana Independence day celebration			1.0	1.0	1.0	50,000	
		Use of goods and services						50,000	
	22109	Special Services						50,000	
	2210902	Official Celebrations						50,000	
Activity	615114	Support to Religious organizations			1.0	1.0	1.0	50,000	
		Use of goods and services						50,000	
	22109	Special Services						50,000	
	2210902	Official Celebrations						50,000	
Output	0005	Bills on General Expenditure Cartered for during 2016			Yr.1	Yr.2	Yr.3	87,000	
				1	1	1			
Activity	615116	Printing and Publication			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
	22101	Materials - Office Supplies						30,000	
	2210101	Printed Material & Stationery						30,000	
Activity	615118	Procure stationery			1.0	1.0	1.0	20,000	
		Use of goods and services						20,000	
	22101	Materials - Office Supplies						20,000	
	2210101	Printed Material & Stationery						20,000	
Activity	615121	Maintain office furniture, fixtures, machines and equipment			1.0	1.0	1.0	37,000	
		Use of goods and services						37,000	
	22106	Repairs - Maintenance						37,000	
	2210604	Maintenance of Furniture & Fixtures						37,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						20,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						20,000	
Output	0001	Decentralization Policy and Programmes Implemented by 31st December, 2016			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	615123	Establish and Inaugrate Unit Committee and Area Councils			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22109	Special Services						10,000	
	2210906	Unit Committee/T. C. M. Allow						10,000	

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

Activity	615124	Organize orientation training for unit committee members	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs				1,000
Output	0010	Efforts to improve revenue mobilization	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	615171	Update revenue data	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				190,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				190,000
Output	0001	Capacity of Staff enhanced during 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	615172	Capacity Building	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210702 Visits, Conferences / Seminars (Local)						30,000
Output	0002	Projects and Programmes monitored by MPCU during 2016	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	615174	Monitor and Co-ordinate MPCU Programmes:Procure Vehicle & Rehabilitate Vehicles.	1.0	1.0	1.0	160,000
Use of goods and services						160,000
22105 Travel - Transport						160,000
2210503 Fuel & Lubricants - Official Vehicles						160,000
<b>Other expense</b>						<b>528,121</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision				498,121
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				498,121
Output	0003	Municipal Sub -Structures Strengthened by December,2016	Yr.1	Yr.2	Yr.3	122,671
			1	1	1	
Activity	615110	Support to sub district structures	1.0	1.0	1.0	62,671
Miscellaneous other expense						62,671
28210 General Expenses						62,671
2821006 Other Charges						62,671
Activity	615111	NALAG Dues	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	615112	Support to decentralized and other departments	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
Output	0005	Bills on General Expenditure Cartered for during 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	615119	Contingency	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000

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

**2016**

	28210	General Expenses							200,000
	2821006	Other Charges							200,000
Output	0006	Counterpart Funding Support Provided for during 2016		Yr.1	Yr.2	Yr.3			175,450
				1	1	1			
Activity	615122	Self help projects/ Counterpart funding		1.0	1.0	1.0			175,450
		Miscellaneous other expense							175,450
	28210	General Expenses							175,450
	2821006	Other Charges							175,450
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							30,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							30,000
Output	0001	Decentralization Policy and Programmes Implemented by 31st December, 2016		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	615125	Prepare and Submit composite Annual Action Plan and Budget for 2017		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	615126	Prepare and submit quarterly and annual progress reports		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	615127	Payment of NALAG Dues		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
<b>Non Financial Assets</b>									<b>640,899</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							640,899
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							640,899
Output	0001	Physical Infrastructure facilities developed by December,2016		Yr.1	Yr.2	Yr.3			530,899
				1	1	1			
Activity	615101	Rehabilitate and furnish staff quarters No. 5		1.0	1.0	1.0			40,000
		Fixed assets							40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Flats							40,000
Activity	615102	Complete Assembly office block		1.0	1.0	1.0			210,899
		Fixed assets							210,899
	31112	Nonresidential buildings							210,899
	3111204	Office Buildings							210,899
Activity	615103	Street lights		1.0	1.0	1.0			50,000
		Fixed assets							50,000
	31131	Infrastructure Assets							50,000
	3113151	WIP Electrical Networks							50,000
Activity	615104	Rehabilitate street lights		1.0	1.0	1.0			50,000
		Fixed assets							50,000
	31131	Infrastructure Assets							50,000
	3113151	WIP Electrical Networks							50,000
Activity	615105	Rehabilitate 2 No. Staff Quarters at Daakye		1.0	1.0	1.0			20,000
		Fixed assets							20,000
	31111	Dwellings							20,000



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

3111103 Bungalows/Flats						20,000
Activity	615106	Construct 1 No. Two bedroom semi- detached quarters	1.0	1.0	1.0	80,000
Fixed assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Flats						80,000
Activity	615107	Complete floor pavement, stone pitching and fencing of Assembly premises	1.0	1.0	1.0	80,000
Fixed assets						80,000
31131 Infrastructure Assets						80,000
3113103 Landscaping and Gardening						80,000
Output	0005	Bills on General Expenditure Cartered for during 2016	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	615115	Procure office furniture and equipment	1.0	1.0	1.0	30,000
Fixed assets						30,000
31122 Other machinery and equipment						30,000
3112211 Office Equipment						30,000
Activity	615120	Procure 1 No. standby power and automatic transfer switch	1.0	1.0	1.0	80,000
Fixed assets						80,000
31122 Other machinery and equipment						80,000
3112206 Plant and Machinery						80,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			194,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Grants</b>						<b>44,413</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				44,413
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				44,413
Output	0001	Capacity of Staff enhanced during 2016	Yr.1	Yr.2	Yr.3	44,413
			1	1	1	
Activity	615173	Train 15 Town/ Area Councils & Staff with Funding from DDF.	1.0	1.0	1.0	44,413
To other general government units						44,413
26311 Re-Current						44,413
2631106 DDF Capacity Building Grants						44,413
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				150,000
Output	0001	Physical Infrastructure facilities developed by December,2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	615108	Procure Plant for Tetteh Quarshie Memorial hospital (DDF)	1.0	1.0	1.0	150,000
Fixed assets						150,000
31122 Other machinery and equipment						150,000
3112206 Plant and Machinery						150,000
<b>Total Cost Centre</b>						<b>4,954,251</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	635,000
Function Code	70980	Education n.e.c					
Organisation	1510302000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_					
Location Code	0506200	Akuapim North - Akropong Akwapim					

**Use of goods and services 635,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					635,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					635,000
Output	0001	Education Programmes supported by 31st December;2016	Yr.1	Yr.2	Yr.3		635,000
Activity	615179	Ghana School Feeding Programme	1	1	1		635,000

Use of goods and services							635,000
22101	Materials - Office Supplies						635,000
2210113	Feeding Cost						635,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	245,179
Function Code	70980	Education n.e.c					
Organisation	1510302000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_					
Location Code	0506200	Akuapim North - Akropong Akwapim					

**Use of goods and services 85,179**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					85,179
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					85,179
Output	0001	Education Programmes supported by 31st December;2016	Yr.1	Yr.2	Yr.3		85,179
Activity	615177	Municipal Education Fund, STME Clinic & Other Education Programmes supported.	1	1	1		85,179

Use of goods and services							85,179
22101	Materials - Office Supplies						85,179
2210103	Refreshment Items						85,179

**Non Financial Assets 160,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					160,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					160,000
Output	0001	Education Programmes supported by 31st December;2016	Yr.1	Yr.2	Yr.3		160,000
Activity	615175	Complete 3- unit classroom block with ancillary facilities at Asuoyaa	1	1	1		80,000

Fixed assets							80,000
31112	Nonresidential buildings						80,000
3111205	School Buildings						80,000

Activity	615176	Complete 3- unit classroom block with ancillary facilities at Tei Nkwanta	1.0	1.0	1.0		80,000
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Fixed assets							80,000
31112	Nonresidential buildings						80,000
3111205	School Buildings						80,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			150,000		
Function Code	70980	Education n.e.c						
Organisation	1510302000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_						
Location Code	0506200	Akuapim North - Akropong Akwapim						
<b>Non Financial Assets</b>						<b>150,000</b>		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				150,000		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				150,000		
Output	0001	Education Programmes supported by 31st December;2016			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	615178	Construct 3 unit classroom block at Kwasi Diaka (DDF)			1.0	1.0	1.0	150,000
Fixed assets						150,000		
	31112	Nonresidential buildings				150,000		
	3111205	School Buildings				150,000		
<b>Total Cost Centre</b>						<b>1,030,179</b>		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)			114,132
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health Office of District Medical Officer of Health_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.			10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			10,000
Output	0001	District Health Programmes supported by December,2016			10,000
		Yr.1	Yr.2	Yr.3	
Activity	615182	1	1	1	10,000
		1.0	1.0	1.0	
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210104 Medical Supplies					10,000
<b>Non Financial Assets</b>					<b>104,132</b>
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.			104,132
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			104,132
Output	0001	District Health Programmes supported by December,2016			104,132
		Yr.1	Yr.2	Yr.3	
Activity	615180	1	1	1	10,000
		1.0	1.0	1.0	
Fixed assets					10,000
31112 Nonresidential buildings					10,000
3111207 Health Centres					10,000
Activity	615181	Complete CHPS Compound at Lakpa			94,132
		1.0	1.0	1.0	
Fixed assets					94,132
31112 Nonresidential buildings					94,132
3111207 Health Centres					94,132
<b>Total Cost Centre</b>					<b>114,132</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				267,234
Function Code	70740	Public health services					
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

**Compensation of employees [GFS] 267,234**

Objective	000000	Compensation of Employees					267,234
National Strategy	0000000	Compensation of Employees					267,234
Output	0000			Yr.1	Yr.2	Yr.3	267,234
				0	0	0	
Activity	000000			0.0	0.0	0.0	267,234

Wages and Salaries							267,234
21110	Established Position						267,234
2111001	Established Post						267,234

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				639,900
Function Code	70740	Public health services					
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					

**Use of goods and services 639,900**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					639,900
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					639,900
Output	0001	Sanitation Tools procured by 30th April, 2016		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	615183	Procure sanitation materials/ tools		1.0	1.0	1.0	20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210120	Purchase of Petty Tools/Implements						20,000

Output	0002	Environmental Health Sanitation improved by December, 2016		Yr.1	Yr.2	Yr.3	619,900
				1	1	1	
Activity	615184	Evacuate/ Push refuse dumps & Other Sanitation Improved Programme Activities.		1.0	1.0	1.0	619,900

Use of goods and services							619,900
22102	Utilities						619,900
2210205	Sanitation Charges						619,900

**Total Cost Centre 907,134**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						785,831
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture	Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim						

<b>Compensation of employees [GFS]</b>								<b>769,338</b>
Objective	000000	Compensation of Employees						769,338
National Strategy	0000000	Compensation of Employees						769,338
Output	0000				Yr.1	Yr.2	Yr.3	769,338
					0	0	0	
Activity	000000				0.0	0.0	0.0	769,338
Wages and Salaries								769,338
21110 Established Position								769,338
2111001 Established Post								769,338

<b>Use of goods and services</b>								<b>16,493</b>
Objective	030102	1.2. Improve science, technology and innovation application						4,059
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						4,059
Output	0001	Mainstream Research Extension Liaison Committee [RELC] concept into agriculture by 2016			Yr.1	Yr.2	Yr.3	4,059
					1	1	1	
Activity	615185	Undertake RELC activities for 40 Stakeholders & Other Agriculture Extension Activities.			1.0	1.0	1.0	4,059
Use of goods and services								4,059
22107 Training - Seminars - Conferences								4,059
2210702 Visits, Conferences / Seminars (Local)								4,059

Objective	030302	3.2 Develop an effective domestic market						9,554
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						9,554
Output	0001	To reduce stunting and overweight			Yr.1	Yr.2	Yr.3	9,554
					1	1	1	
Activity	615187	Undertake training workshops in the production of protein fortified maize and soya foods to 50 farmers through WIAD activities			1.0	1.0	1.0	9,554
Use of goods and services								9,554
22107 Training - Seminars - Conferences								9,554
2210701 Training Materials								9,554

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,880
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						2,880
Output	0001	Improved livestock technologies to increase production of poultry and guinea fowl by 10% ruminant and pigs by 15% by 2016			Yr.1	Yr.2	Yr.3	2,880
					1	1	1	
Activity	615188	Undertake sustained vaccination programme for 1000 animals & disseminate technological activities.			1.0	1.0	1.0	2,880
Use of goods and services								2,880
22101 Materials - Office Supplies								2,880
2210105 Drugs								2,880

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	25,444
Function Code	70421	Agriculture cs					
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture	Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim					

						<b>Use of goods and services</b>	<b>25,444</b>	
Objective	030105	1.5. Improve institutional coordination for agriculture development						25,444
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						25,444
Output	0001	District Directorate of Agricture's Programmes supported by 31st December,2016	Yr.1	Yr.2	Yr.3		25,444	
Activity	615186	National Farmers Day celebration & Other Department Specific Expenses.	1.0	1.0	1.0		25,444	

Use of goods and services							25,444
22109	Special Services						25,444
2210902	Official Celebrations						25,444
<b>Total Cost Centre</b>							<b>811,275</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		83,488
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Compensation of employees [GFS]</b>					<b>83,488</b>
Objective	000000	Compensation of Employees			83,488
National Strategy	0000000	Compensation of Employees			83,488
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					83,488
	21110	Established Position			83,488
	2111001	Established Post			83,488
<b>Total Cost Centre</b>					<b>83,488</b>



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						2,767
Organisation	1510702001	Akuapem North District - Akropong Akwapim_Physical Planning_Town and Country Planning_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Use of goods and services** 2,767

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,767
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						2,767
Output	0001	Preparation of Municipal Layouts continued during 2016	Yr.1	Yr.2	Yr.3			2,767
Activity	615189	Organize quarterly statutory planning committee meetings & regular inspection and monitoring of sites.	1	1	1			2,767

Use of goods and services								2,767
22107	Training - Seminars - Conferences							2,767
2210702	Visits, Conferences / Seminars (Local)							2,767

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						80,000
Organisation	1510702001	Akuapem North District - Akropong Akwapim_Physical Planning_Town and Country Planning_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Other expense** 80,000

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						80,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						80,000
Output	0001	Street Naming Project undertaken by December, 2016	Yr.1	Yr.2	Yr.3			80,000
Activity	615190	Implement Street Naming Project (DDF)	1	1	1			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821006	Other Charges							80,000

**Total Cost Centre** 82,767

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 229,478
Function Code	70620	Community Development						
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>			<b>229,478</b>
Objective	000000	Compensation of Employees								<b>229,478</b>
National Strategy	0000000	Compensation of Employees								<b>229,478</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>229,478</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>229,478</b>	
Wages and Salaries										
	21110	Established Position								<b>229,478</b>
	2111001	Established Post								<b>229,478</b>
									<b>Total Cost Centre</b> <b>229,478</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern						<b>40,200</b>
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Other expense** **40,200**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						<b>40,200</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>40,200</b>
Output	0001	PWD Programmes developed and implemented by 31st December, 2016	Yr.1	Yr.2	Yr.3			<b>40,200</b>
Activity	615192	Support to People with Disabilities & Other Social Development Programme Activities.	1.0	1.0	1.0			<b>40,200</b>

Miscellaneous other expense								<b>40,200</b>
28210	General Expenses							<b>40,200</b>
2821006	Other Charges							<b>40,200</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern						<b>36,533</b>
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Other expense** **36,533**

Objective	060502	5.2 Improve HIV and AIDS/STIs case management						<b>36,533</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>36,533</b>
Output	0001	HIV/AIDS activities supported by MA during 2016	Yr.1	Yr.2	Yr.3			<b>36,533</b>
Activity	615191	Support HIV/AIDS Activities & Implement MAC Activities.	1.0	1.0	1.0			<b>36,533</b>

Miscellaneous other expense								<b>36,533</b>
28210	General Expenses							<b>36,533</b>
2821006	Other Charges							<b>36,533</b>

**Total Cost Centre** **76,733**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 64,631
Function Code	70610	Housing development			
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Compensation of employees [GFS]</b>					<b>64,631</b>
Objective	000000	Compensation of Employees			64,631
National Strategy	0000000	Compensation of Employees			64,631
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					64,631
	21110	Established Position			64,631
	2111001	Established Post			64,631
<b>Total Cost Centre</b>					<b>64,631</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>8,917</b>
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Non Financial Assets** **8,917**

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						<b>8,917</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>8,917</b>
Output	0002	Activities of Works Department supported during 2016	Yr.1	Yr.2	Yr.3			<b>8,917</b>
Activity	615195	Renovate Municipal Works Department Office building	1	1	1			<b>8,917</b>

Fixed assets								<b>8,917</b>
31112	Nonresidential buildings							<b>8,917</b>
3111204	Office Buildings							<b>8,917</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>250,000</b>
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

**Non Financial Assets** **250,000**

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						<b>250,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>250,000</b>
Output	0001	Rehabilitation and Spot improvement of Roads undertaken for about 10Km stretch by December,2016	Yr.1	Yr.2	Yr.3			<b>250,000</b>
Activity	615193	Pavement of Lorry Parks at Adukrom/ Larteh	1	1	1			<b>100,000</b>

Fixed assets								<b>100,000</b>
31113	Other structures							<b>100,000</b>
3111305	Car/Lorry Park							<b>100,000</b>

Activity	615194	Rehabilitate Selected Roads in the Municipality	1.0	1.0	1.0			<b>150,000</b>
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Fixed assets								<b>150,000</b>
31113	Other structures							<b>150,000</b>
3111308	Feeder Roads							<b>150,000</b>

**Total Cost Centre** **258,917**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>38,349</b>
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0506200	Akuapim North - Akropong Akwapim						

							<b>Compensation of employees [GFS]</b>	<b>38,349</b>	
Objective	000000	Compensation of Employees						<b>38,349</b>	
National Strategy	0000000	Compensation of Employees						<b>38,349</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>38,349</b>
Activity	000000					0.0	0.0	0.0	<b>38,349</b>
Wages and Salaries								<b>38,349</b>	
21110 Established Position								<b>38,349</b>	
2111001 Established Post								<b>38,349</b>	
<b>Total Cost Centre</b>								<b>38,349</b>	



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 41,067
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1511200001	Akuapem North District - Akropong Akwapim Budget and Rating Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Compensation of employees [GFS]</b>					<b>41,067</b>
Objective	000000	Compensation of Employees			41,067
National Strategy	0000000	Compensation of Employees			41,067
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					41,067
	21110	Established Position			41,067
	2111001	Established Post			41,067
<b>Total Cost Centre</b>					<b>41,067</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			29,293
Function Code	70360	Public order and safety n.e.c				
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>29,293</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				29,293
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				29,293
Output	0001	NADMO supported to carry out Public Education on disasters during 2016	Yr.1	Yr.2	Yr.3	29,293
Activity	615198	Disaster Management	1	1	1	29,293
Use of goods and services						29,293
22107 Training - Seminars - Conferences						29,293
2210711 Public Education & Sensitization						29,293
<b>Total Cost Centre</b>						<b>29,293</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>20,571</b>
Organisation	1511700001	Akuapem North District - Akropong Akwapim	Birth and Death	Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim			
<b>Compensation of employees [GFS]</b>					<b>20,571</b>
Objective	000000	Compensation of Employees			<b>20,571</b>
National Strategy	0000000	Compensation of Employees			<b>20,571</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>20,571</b>
Wages and Salaries					<b>20,571</b>
	21110	Established Position			<b>20,571</b>
	2111001	Established Post			<b>20,571</b>
<b>Total Cost Centre</b>					<b>20,571</b>
<b>Total Vote</b>					<b>8,763,765</b>