



REPUBLIC OF GHANA

THE COMPOSITE BUDGET
OF THE
KWAEBIBIREM DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR

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BACKGROUND

Introduction

Kwaebibirem District Assembly (KbDA) is one of the twenty six (26) Local Administrative Authorities in the Eastern Region of Ghana. It was carved out of West Akim District in November 1988 by Legislative Instrument 1425. It is located on the South Western corner of the Eastern Region of Ghana.

The Kwaebibirem District is among those from which new Districts were created in the early part of 2012. Denkyembour is the name of the new District carved out of it in February, 2012. This effectively marks the operation of the new Legislative Instrument (LI) 2043 granting Kwaebibirem a new LI precisely on the 6th day of February 2012. Kade remains the District Capital of Kwaebibirem.

Kwaebibirem District Assembly has a total membership of fifty-four (54). This is made up of thirty-nine (39) elected members and fifteen (15) Government Appointees. The District has the following Sub-Structures;

- Kade Town Council
- Abaam Area Council
- Kwae Area Council
- Nkwantanang Area Council
- Asuom Area Council

POPULATION SIZE AND GROWTH RATES

The high district population growth rate of 2.4% relative to the regional rate of 2.1% was as a result of both natural increase and the influx of migrants into the district to seek greener pastures in flourishing sectors such as mining and agriculture. Though the growth rate from 2000 to 2010 was 3.6, the actual population figures (113,721) for 2010 has reduced as compared to the 2000 population figure (179,209) due to the creation of Denkyembour District from Kwaebibirem District.

DISTRICT ECONOMY

- **Agriculture**

Like most rural Districts in the country, agriculture serves as the main economic activity of the people. It employs nearly 77% of the labour force in the District. They engage in diverse agriculture ventures such as oil palm, cocoa, citrus, plantain, cocoyam, maize, rice and vegetables as the source of livelihood.

However, the rearing of livestock such as sheep, goats and cattle as well as poultry and fish farming is gradually catching up with farmers in the district.

- **Roads**

Table 1: District Road Network

Type of Road	Length (km)	Area of district covered (%)
Primary Roads	37	2.2
Secondary Roads	263	13.0
Total	300	15.2
Network density: 0.2 kilometers per square kilometer		

Source: Update, Poverty profiling and mapping Exercise (DPCU 2013)

The table above shows clearly that the district's road stock is woefully inadequate.

- **Education**

Table 2: Category of Educational Institutions

Category	Public	Private	Total
Nursery/KG	119	61	180
Primary	134	66	200
JHS	99	46	145
SHS	2	-	2
Voc./Tech./Com.	1	-	1
TOTAL	355	173	528

SOURCE: Ghana Education Service, 2013

A look at the breakdown in the table above brings to light the dominant role of the public sector in the provision of educational institutions. The contribution of the private sector towards educational development in the district has been quite impressive. All efforts should therefore be made to assist the private sector to supplement the government's efforts in providing quality education to the people. With this number of schools the percentage of the people within 5 km of a primary school is estimated at ninety-eight percent (98%).

- Health

Table 3: Location and Management of Health Facilities-Kwaebibirem

Type of Facility	Location	Management Body	Personnel					
			Doctors	MA	Nurses	Orderlies	Health Aides	MIDWIVES
Hospital	Kade	GHS/DHMT	1	2	41	10	11	18
Health centers	Asuom	GHS/DHMT	Nil	1	6	2	1	1
	Pramkese	GHS/DHMT	Nil	1	7	2	2	1
CHPS Centre	Otumi	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Abodom	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Kwae	GHS/DHMT	Nil	Nil	2	Nil	Nil	1
	Subi	GHS/DHMT	Nil	1	6	2	1	1
	James town	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Abompe	GHS/DHMT	Nil	Nil	1	Nil	Nil	Nil
	Takyiman	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Bomso	GHS/DHMT	Nil	Nil	2	1	Nil	Nil
	Abenaso	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Abaam	GHS/DHMT	Nil	Nil	5	Nil	Nil	1
	Daakye	GHS/DHMT	Nil	Nil	1	1	Nil	Nil
	Larbikrom	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Zongo	GHS/DHMT	Nil	Nil	2	1	Nil	Nil
	Adankrono	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Abehenease	GHS/DHMT	Nil	Nil	2	1	Nil	Nil
	Okyinso	GHS/DHMT	Nil	Nil	2	1	Nil	Nil
	Tweapease	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil
	Old Ntronang	GHS/DHMT	Nil	Nil	2	Nil	Nil	Nil

Source: District Health Administration-August, 2015

With the current rate of population growth of the district more health facilities as well as the upgrading of the only Hospital in the district, as shown on the table above would have to be given serious attention. From the table above, there is only one medical doctor in the district and that certainly is insufficient that population.

- **Environment**

The environmental resources in recent times have experience some level stress within the district. This is largely due to some activities such as logging, mining, etc. For instance, there is high incidence of abandoned pits, poor drainage system and other activities leading to further environmental degradation. A significant part of the land, forest, wild life and water resources are seriously threatened by illegal mining activities, sand winning etc. To contain the situation and restore ecological balance in the district, there is the need to continue the tree planting exercise and also regulate the activities of small-scale miners.

- **Tourism Potential**

The tourism potential of the district is largely underdeveloped. Tourism in the economic sense has not really taken off as expected though its potential is significantly huge. The few sight identified appear to be shrouded in customary secrecy. For instance, the mysterious rocks of Bimpong are accessible to the chief and his elders only once a year. Also there is the spectacular snake-like palm tree located in a rather luxurious Forest Reserve among others.

KEY ISSUES

- **Local Economic Development**

The District did well by qualifying from the lot to merit the presence of a Business Advisory Centre (BAC). The District is the implementing authority of the Rural Enterprise Programme (REP). It therefore set up the BAC to carry out that task. This is under the auspices of the Ministry of Trade and Industry. In collaboration, the BAC, Statistical and the Revenue unit of the Assembly undertook the identification and registration of all Small and Medium Enterprises with the aim of expanding our revenue base and organizing them for skill acquisition training in order to enhance their credit worthiness in the eyes of the financial institutions. This activity also enriched the quality of data used to form the bases for the preparation of the District Assembly’s revenue component of the budget.

- **Financial Institutions**

Table 4: Financial Institutions

Institution	No.
Commercial Banks	2
Rural Banks	3
Savings & Loans Companies	10
Total	15

The above table shows the categories of banking institutions within the District. Agriculture Development Bank (adb) and Ghana Commercial Bank (GCB) constitute the two mainstream commercial banks, both located in Kade, the District Capital.

- **Mining**

Mineral mining is also quite popular in the district. Areas like Dokyi and Takyiman are noted for gold and diamond prospecting. Others fall within the formal and informal sectors of the economy i.e. banking, teaching artisans, trade and commerce.

- **Vegetation**

The entire district lies within the moist semi-deciduous forest region, which is abound with different tropical hardwoods with high economic values. The vegetation consists of low-lying species of wood of economic values such as Odum, Ofram, Teak, Mahogany, Wawa, Sapele, Edinam, etc.

Large plantations of teak have been cultivated outside forest reserves. The District has some forest reserves covering very large area. Currently, the forest vegetation provides economic trees for lumber, furniture production and construction as well as wood fuel for energy. The forest also provides game and wild life species which serves as source of food and medicines.

- **Industrial Activities**

Industrial base of the district is mainly agro-based. Processing of palm fruit into oil palm and distilling of local gin (akpeteshie). It is established that the district is the leading producer of palm oil in the country. The Ghana Oil Palm Plantation Development Company (GOPDC), which obviously is the leading oil palm processing company in the country, is located in the district.

VISION

To become a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire District and to better the lives of the people.

MISSION STATEMENT

The Kwaebibirem District exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the District within the context of good governance.

KWAEBIBIREM DISTRICT BROAD OBJECTIVES IN THE MEDIUM DEVELOPMENT PLAN IN LINE WITH THE GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA II)

The Kwaebibirem District Assembly has positioned itself to secure and enhance local economic growth that will significantly improve the living conditions of the people. Consequently, it has the following as its core objectives;

BROAD OBJECTIVES (2016-2018)

- To ensure effective and efficient resource mobilization and management including IGF.
- To ensure effective implementation of decentralization policy & programmes
- To improve the efficiency and competitiveness of MSMEs.
- To improve institutional coordination for Agriculture development.
- To increase inclusive and equitable access to education at all levels.
- To develop targeted social intervention for vulnerable and marginalized groups.

STRATEGIC DIRECTION (2016-2018)

The strategies, in relation to the Ghana Shared Growth and Development Agenda (GSGDA II), and as outlined in the 2016 Composite Budget are geared towards further poverty reduction and economic empowerment. They are outlined as follows;

- Institute measures to block leakages & loopholes in the revenue mobilization system of MMDAs.
- Accelerate the review and harmonization of existing legislation on local governance.
- Ensure availability of long term funds for investment & capacity building of MMDAs including Grants.
- Facilitate the provision of training and business development services.
- Create District Agriculture Advisory Services to provide advice on productivity enhancing technologies.
- Remove the physical, financial & social barriers & constraints to access to education at all levels.
- Expand social & economic infrastructure & service in rural & poor urban areas (including education & training).
- Improve business development services including investment plans to facilitate local economic development

KWAEBIBIREM DISTRICT ASSEMBLY ACTIVITIES ALIGNED WITH THE NATIONAL STRATEGIES OF GSGDA II

Table 5: Table showing the district’s activities linked to thematic areas under the GSGDA II

Thematic Area	Key issues	Objective	Development strategies
Ensuring and Sustaining Macro-Economic Stability	Leakages in revenue collection	Ensure effective & efficient resource mobilization & Management including IGF	Institute measures to block leakages & loopholes in the revenue mobilization system of MMDAs; ✓ Building Plan & Permit Jacket. ✓ Unassessed rates. ✓ Lorry Park.
		Ensure effective implementation of decentralization policy & programmes	Accelerate the review and harmonization of existing legislation on local governance: ✓ Revenue Data collection/update. ✓ Fee Fixing Resolution. ✓ Anti-corruption Activities.
			To ensure availability of long term funds for investment & capacity building of MMDAs including Grants; ✓ DACF ✓ DDF Capacity & Investment
Enhanced Competitiveness of Ghana’s private Sector	Growth & development of MSMEs	To improve efficiency & competitiveness for MSMEs	Facilitate the provision of training and business development services; ✓ Proving support for BAC Programs & Activities.
Accelerated Agricultural Modernization and Natural Resource Management	Accelerate modernization of Agriculture	To improve institutional coordination for Agriculture development	Create District Agriculture Advisory Services to provide advice on productivity enhancing technologies; ✓ Strengthen farmers’ group into FBOs in Oil palm and rice. ✓ Dissemination & monitor/supervision of technologies by AEAS and DDA. ✓ Observe Farmers’ Day Celebration. ✓ Organisation of PPR and rabies vaccination. ✓ Training of Agricultural Technical staff in livestock husbandry practices. ✓ Training on Good Agricultural Practices (GAPS) in Maize, citrus and vegetables production. ✓ Organisation of RELC session.

Thematic Area	Key issues	Objective	Development strategies
Infrastructure and Human Settlements Development	Addressing infrastructure deficit	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; <ul style="list-style-type: none"> ✓ Const of Assembly Hall Complex at Kade. ✓ Pavement of Kade Lorry Park. ✓ Construction of 20-units market stalls at Kade. ✓ Rehab & furnishing of DCEs Bungalow. ✓ Maintenance of Assembly buildings. ✓ Const. Town & Area Council office building at Kade. ✓ Rehab. of Feeder roads. ✓ Construction of selected culverts.
	Inadequate access to environmental sanitation facilities	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; <ul style="list-style-type: none"> ✓ Const. 1no. 16-seater toilet facility at Okyinso. ✓ Const. Security & Toilet facilities at Asuom market. ✓ Cleaning Materials ✓ Fumigation ✓ Screening of food & drink vendors. ✓ Strategic Environmental Assessment. ✓ National Sanitation Day
	Human Settlements Development	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance <ul style="list-style-type: none"> ✓ Update and revision of old Planning Schemes. ✓ Initiate and complete Street naming programme.
	Inadequate access to quality and affordable water	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; <ul style="list-style-type: none"> ✓ Support for DWST activities.

Thematic Area	Key issues	Objective	Development strategies
Human Development, Productivity and Employment	Addressing inadequate and inequitable access to education	To increase inclusive and equitable access to education at all levels.	Remove the physical, financial & social barriers & constraints to access to education at all levels; ✓ Const of 2 no 3-unit classroom block at Subriso&Larbikrom respectively. ✓ Completion of 2 no 6-unit classroom block at Bomso&Atobriso respectively. ✓ Const. 1 no 3-unit classroom block at Kwae. ✓ Implement MPs infrastructure. ✓ School Feeding programme ✓ Scholarship schemes for brilliant but needy students. ✓ STMIE provided for girls. ✓ Bursaries
	Huge gaps in geographical access to quality healthcare delivery		Accelerate the review and harmonization of existing legislation on local governance; ✓ Construction 2 no CHPs compound at Twumwusu&Takyiman respectively. ✓ Identify & care for PLWHA. ✓ Support the prevention of malaria, cholera and other diseases.
	Lack of appreciation of issues affecting persons with disability (PWDs)	To develop targeted social intervention for vulnerable and marginalized groups	Expand social & economic infrastructure & service in rural & poor urban areas (including education & training); ✓ Social protection/enforcement, education & sensitization on Social issues.
			Improve business dev't services including investment plans to facilitate local economic development; ✓ Provide assistance for the Disabled.

Thematic Area	Key issues	Objective	Development strategies
	Inadequate promotion of lesser known sports	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; ✓ Contribution to district sport festival.
Transparent and Accountable Government	Increase school enrolment at the basic level	To increase inclusive & equitable access to education at all levels	Remove; ✓ Disburse School Feeding funds.
	Ensuring effective and efficient administration of MMDAs	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; ✓ Anti-corruption Activities. ✓ Payment of utility bills. ✓ Procure office materials. ✓ Protocol services and other state functions. ✓ Monitoring and evaluation of projects and programmes.
	Potential incidents of violent disputes and natural disaster	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; ✓ Provision & installation of Streetlights. ✓ Rehab of NADMO offices. ✓ Provide support for disaster management activities. ✓ Rehab Ambulance & Fire offices at Kade.
	Limited implementation of fiscal decentralization policy including Composite Budgeting	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; ✓ Prepare MTEF Strategic Plan & Composite Budget 2015.
	Gaps in communication and accountability between MMDAs and citizens	To ensure effective implementation of decentralization policy & programme	Accelerate the review and harmonization of existing legislation on local governance; ✓ Servicing of meeting

The Table above shows the alignment of programmes and projects as contained in the Kwaebibirem District Assembly's Annual Composite Budget Estimates (2016 Financial Year) to the National Thematic areas under the various Objectives and strategies of Ghana Shared Growth and Development Agenda (GSGDA II).

FINANCIAL PERFORMANCE – REVENUE

Revenue Performance – IGF ONLY (*Trend Analysis*)

Table 6

ITEM	2013		2014		2015		% PERFORMANCE AT JUNE 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
Rates	97,600.00	78,328.20	120,100.00	97,069.60	89,100.00	63,139.20	70.86%
Fees	155,132.00	128,582.86	164,480.00	108,564.50	180,600	83,163.50	46.05%
Fines			11,500.00	9,699.00	60,150.00	29,501.00	49.05%
Licenses	29,405.21	16,422.30	29,850.00	17,929.00	25,966.00	12,820.80	49.38%
Land	118,673.00	67,076.99	102,460.00	90,622.00	30,000.00	8,888.00	29.63%
Rent	13,000.00	8,196.00	19,560.00	20,205.00	17,184.00	8,359.00	48.64%
Investment	10,320.00	6,300.00	0.00	0.00	0.00	0.00	
Miscellaneous	30,500.00	33,388.00	21,000.00	28,650.30	22,000.00	2,100.00	9.55%
Total	454,630.21	338,294.35	468,950.00	372,739.40	425,000.00	207,971.50	48.93%

The Table above shows the KbDA IGF trend analysis from 2013 fiscal year to mid-year of 2015, current year. From the table, the actual of 2013 is GH¢ 338,294.35. The prudent financial measures put in place by management led to a substantial increase in the IGF by the end of the year 2014 as shown in the table. The total annual gross for 2015, is expected to exceed that of the previous year's actual of GH¢ 372,739.40 (2014) because as at June of current year, the actual is GH¢ 207,971.50. This increase in inflow is accounted for by new measures put in place by management to check leakages.

Table 7: All Revenue Sources

ITEM	2013		2014		2015		% PERFORMANCE AS AT JUNE 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
TOTAL IGF	454,630.21	338,294.35	468,950.00	372,739.40	425,000.00	207,971.50	48.93%
Compensation transfers (for decentralized dept.)	1,031,410.00	254,461.90	1,453,523.04	1,262,620.33	1,234,931.66	678,382.02	54.93%
Goods and Services Transfers (for decentralized dept.)	63,061.61	-	65,552.18	-	151,349.78	-	
Assets Transfer (for decentralized dept.)	26,553.40	-	26,554.00	-			
DACF	1,580,052.02	727,165.69	2,111,171.00	742,320.16	2,675,914	548,182.33	22.68%
DACF(MP)	60,000.00	171,139.52	60,000.00	18,962.27	60,000.00	32,683.64	54.47%
School Feeding	414,219.00	511,670.80	414,219.00	618,066.25	414,219.00	84,735.00	20.46%
DDF	463,349.00	245,036.00	428,055.00	516,127.77	428,055.00	-	
Other Transfer	245,261.76	166,546.94	259,021.05	198,257.91	55,222.00	44,477.48	13.21%
Total	4,338,537.00	2,414,315.20	5,287,045.27	3,729,094.09	5,444,691.44	1,596,431.97	29.32%

The table above shows the segregation of the various revenue inflows and fund type or sources to the Assembly ranging from 2013 financial year to June, 2015. The Percentage performance of the actual against the Budgeted is shown on the table. From the table, DACF budget for 2014 is GH¢2,111,171.00. The overall performance of the Assembly is below 30% as at mid-year of 2015 due to insufficient inflow of funds. For example, none of the Decentralized departments has received its inflow as at June 2015.

FINANCIAL PERFORMANCE - EXPENDITURE

Table 8:

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
ITEM	2013		2014		2015		%AGE PERFORMANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 30TH JUNE	
Compensation	1,031,410.00	254,461.90	934,533.04	1,300,656.87	1,186,765.41	678,382.02	57.16%
Goods and Services	1,692,582.00	982,495.82	2,123,829.89	408,353.75	1,492,447.57	303,852.67	20.36%
Assets Transfer	1,614,545.00	799,831.06	1,640,886.88	262,813.95	929,108.74	93,814.64	10.10%
Total	4,338,537.00	2,036,788.78	4,699,249.81	1,971,824.57	3,608,321.72	1,076,049.33	29.82%

The table above shows the expenditure performances of the Schedule 1 Departments of the Assembly. Compensation of employees records over 57% of performance. This high records result from regular and timely remittances of salaries from GOG. From the table, Assets records the worse (10%) performance for the current year and this is largely due lack of transfer of funds from various sources such as GOG.

FINANCIAL PERFORMANCE - EXPENDITURE

Table 9

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
ITEM	2013		2014		2015		%AGE PERFORMANCE (AS AT JUNE 2015)
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 30TH JUNE	
Compensation	1,031,410.00	254,461.90	1,428,538.50	1,300,656.87	1,405,171.66	691,847.23	49.24%
Goods and Services	1,692,582.00	982,495.82	2,123,829.89	1,518,794.90	2,322,402.00	312,621.92	13.46%
Assets	1,614,545.00	799,831.06	1,734,676.88	400,690.31	1,717,117.78	182,922.71	10.65%
Total	4,338,537.00	2,036,788.78	5,287,045.27	322,014.08	5,444,691.44	1,187,391.86	21.81%

The above table shows the expenditure performance of the district according to Economic classification of Compensation of employees and Goods & Services and then Assets covering the financial years of 2013 and 2014. However, in 2015 the report covers up to June. From the table, Compensation of employees (salaries and wages) as at June 2015 for actual is GH¢ 691,847.23 and this covers the total number of employees on both Government of Ghana (GOG) payroll i.e. schedule 1 departments including Town and Country planning unit and those on Assembly's payroll i.e. non established post.

FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

Table 10

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)										
	Item	Compensation			Goods and Services			Assets		
	Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
1	Central Administration	879,571.95	439,785.98	50%	1,427,791.05	556,608.00	39.98%	10,000.00	0.00	
2	Works department	88,796.13	44,398.67	50%	45,306.78	37,677.00	83.16%	919,108.74	109,849.00	11.95%
3	Agriculture	267,269.91	133,634.96	50%	77,797.49	0.00				
4	Department of Social Development	121,367.42	60,683.71	50%	111,222.25	16,814.00	15.16%			
5	Legal									
6	Waste									
7	Urban Roads									
8	Budget and rating									
9	Transport									
	Total	1,357,005.41	678,503.32	50%	1,662,117.57	611,099.00	36.77%	929,108.74	109,849.00	11.82%

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENT (AS AT JUNE 2015)										
	Item	Compensation			Goods and Services			Assets		
	Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
1	Physical Planning	48,166.25	24,083.13	50%	102,904.00	7,687.00	7.47%			
2	Trade and Industry				70,862.76	0.00				
3	Finance									
4	Education youth and sports				58,345.11	6,960.00	11.93%	362,108.26	70,108.00	19.36%
5	Disaster Prevention and Management				90,000.00	12,000.00	13.33%			
6	Natural resource conservation									
7	Health				338,172.56	24,432.00	7.22%	425,900.78	45,361.00	10.65%
	Total	48,166.25	24,083.13	50%	660,284.43	51,079.00	7.74%	788,009.04	115,469.00	14.65%

The table above shows the mid-year report of total expenditure incurred under both schedule 1 and 2 departments of the Assembly covering the various economic sections for 2015. The total budget for 2015 financial year is GH¢ 5,444,691.44 and as at June 2015, the total receipts is GH¢ 1,187,391.86 which is only 21.8% of budget. This has slowed down the Assembly's activities on its financial commitments. However, Works Department as shown in the table above, has spent over 80% of its budget estimate for Goods & Services as at June 2015 and this due to the fact that the department is responsible for most of the physical projects of the Assembly, particularly, Central Administration.

Table 11:2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget				Construction of office complex	Floor level	Suspended due to lack of funds
				Maintenance of Assembly buildings	Residences of the DCE, and the District Magistrate	Residences now in a much better state
				Construction of 1 no. senior staff bungalow	Completed and handed over	The District Finance Officer accommodated
Social						
Education	STMIE for Science	30 JHS Pupils and 3 facilitators benefited	Beneficiaries were sent for STMIE Clinic at Koforidua	Construction of 7 school blocks	1 completed and handed over, 3 roofed, 1 lintel, 1 finishing and the other floor level	More funds will be needed to complete work on schedule
	Scholarship	18 out of 71 are on scholarship	10 out of the 18 beneficiaries are on COCOBOD and the remaining on that of Government			
	Bursaries and scholarship for needed students.	GH¢ 7,421.00 so far spent	Total amount so far spent comprises both the MP's account for scholarship and Assembly's provision for bursaries.			
	Provision for my 1 st Day at school (2015/2016)	GH¢ 2,448.00 (about 25% of budget) spent	This is a routine expense undertaken once a year			
Health	To attain zero mother to child transmission of HIV/AIDS	Supply of ART at subsidized cost	The Catholic Relief Services and KbDA supports PLWHA	Construction of CHPs Compound at Twumwusu		Project is on-going
	Reduction in malaria cases among children and pregnant women	LLINTS distributed	Well patronized	Construction of Maternity complex at Asuom	Funding secured from an NGO	Construction is on-going
	Increased EPI coverage to about 80%	90% EPI coverage attained	More children were immunized against Acute Flaccid Paralysis (AFP)	Construction of OPD shelter at Subi H/C	Shelter completed	Clients comfort improved

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	6 adolescent corner opened	In full operation	Improved Adolescent service			
	5 CHPs Accredited	Accredited by NHIA	Render services to NHIS bearers			
	Reduction in the 3ds	Cars available 24/7	Reduced maternal death			
Social Development	Offer assistance to 1,300 vulnerable groups through the Livelihood Empowerment Against Poverty (LEAP) programme	344 beneficiary households paid grants.	956 new registrations submitted to the LEAP unit for processing			
	Disburse 1.5% of DACF to 100 PWDs annually	44 PWDs assisted with Disability fund	56 PWDs could not be assisted because of the District has not received the Common Fund for 2014			
Infrastructure						
1. Works						
				Construction of security and market sheds – Kade&Asuom	50% of market sheds constructed at Kade	Market Toilet yet to be completed at Asuom Market due to lack of funds
				Construction of Lorry Parks	Kade Lorry park half-way completed	Remaining works outstanding due to lack funds
				Supply and installation of security & Street Lights-District Wide	Kade Streetlights installed	100 additional streetlights required when to complete District wide installation
2. Roads				Construction of 8-No. culverts District	6-completed (3-in Kade& 3-in Otumi township) and in use	2-No outstanding due to lack of funds
				Rehabilitation of selected feeder roads	Senya Krom feeder road rehabilitated	Remaining feeder roads outstanding due to lack of funds

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
3. Physical Planning	Organise street naming and property identification/addressing system.	Data on signage ready	Encountered some technical challenges			
Economic Sector						
Business Advisory Centre (Rural Enterprise Programme)	Technical improvement in Palm Oil extraction	Producers market avenues have increased as well as have control over prices	52 males and 14 males trained so far			
	Quality skills in soap making	Value chain and Products diversification enhanced	27 females and 17 males trained so far			
	Graduate Youth in Agribusiness	Increase in income by beneficiaries	8 graduates trained in poultry, grasscutter and rabbit rearing			
	Business plan preparation to access credit facility	GH¢ 16,500.00 credit facility have been secured from NBSSI/EDAIF	The beneficiaries include 1 male and a female			
Department of Agriculture	Organize training for 14 AEAs on good agricultural practices in maize, citrus and vegetable production	7 AEAs benefitted from the training	New AEAs expected were not posted to the district	Construction of 1 no. well for office use.	Work on well completed	Platform for the poly tank yet to be done
	Organize 14 farmers' fora in 14 operational areas.	Farmersfora organized in 8 communities.	On-going.			
	Organize 56 field days under the Block Farming programme in 14 operational areas.	20 field days were organized	On-going			
	3,000 sheep/goats and 2,000 dogs/cats receive vaccination against PPR and rabies.	1,466 sheep/goats and 365 dogs/cats receive vaccination against PPR and rabies respectively	On-going			
	50Ha of Block Farms to be established across the district.		Inputs not released by government for the programme			

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	50 women selected and introduced to different kinds of vegetables and how meals are prepared from them.		Activity not done due to lack of funds			
	10 farmers receive support in the production of certified seeds/planting materials.		Lack of funds for the support. However, those identified were advised on current technological practices.			
	288 monitoring visit by 2 DAOs organized.	160 monitoring visits achieved so far.	Out of 7 AEAs 4 were covered.			
Environment Sector						
Disaster Prevention				Construct 1 no. Acqua Privy Toilet at Okyinso	Tank construction level	Work on-going
				Rehab of offices for NADMO	Completed	In use
				Construction of security & 1 no. 16-seater toilet facility at AsuomMkt	Lintel level	Work on-going
Finance						
	Organise a 2-day workshop for revenue staff	Revenue collectors trained	Enhanced collection			
	Recruitment of revenue staff	3 permanent revenue collectors posted to the District	Some few revenue collectors on commission will be needed to enhance revenue collection			

The Table above shows the report by Departments (including schedule 2 departments) and by sectors in terms of planned output or set targets and achievements thereof in 2015. This includes both Services and Assets. Many targets were either achieved or on-going. However, inadequate funds served as the most common element that worked to impede progress of work towards meeting many targets in the year under review. One of the most active units of the Assembly in terms provision of services aimed at acquisition of skills training to mostly group of individuals on agro-based businesses is the Business Advisory Centre (BAC). It is the body responsible for the implementation of the Rural Enterprise Programme (REP) in the District.

Table 12: SUMMARY OF COMMITMENTS

Sector Projects (a)	Project Description (b)	Contractor Name (c)	Project Location (d)	Date Commenced (e)	Expected Completion Date (f)	Stage of Completion (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Social Sector									
Education									
	Const. 1 no. 6-unit classroom block	Drakens Ltd.	Koka	26-05-10	26-11-11	Completed	120,780.27	80,464.98	40,315.29
	Const. 1 no. 6-unit classroom block	Richnor Ltd.	Bomso	26-05-10	26-11-11	Roofed	120,867.80	51,139.39	69,728.41
	Const. 1 no. 6-unit classroom block	Svenska Ltd.	Kukubi	26-05-10	26-11-11	Roofed	120,342.80	76,300.55	44,042.25
	Const. 1 no. 2-unit KG block	Ultimate Impress	Kwae	26-05-10	26-11-11	Lintel	53,824.85	37,470.99	16,353.86
	Const. 1 no. 3-unit classroom block	Skod Ltd.	Dompim	03-07-14	03-12-16	Floor Level	167,861.79	18,500.00	149,361.79
	Const. 6-unit classroom block	Rash El-Yak Ltd.	Kade	07-03-14	14- 11-14	Finishing	136,171.79	110,298.96	25,872.83
	Const. 3-unit classroom block	YKB Comp. LTD	Subriso	15-06-15	08-10-15	Completed	140,000.00	40,000.00	100,000.00
Health									
	Const. of 1no. Chps Compound	Ami Koma	Twumwusu	01-05-15	01-12-16	Lintel Level	98,000.00	22,698.50	75,301.5
Infrastructure									
Works									
	Const. of Office complex	Kingdwosco	Kade	07-01-12	20-02-13	Floor level	1,477,183.00	49,000.00	1,428,183.00
	Const. of 16-seater toilet	Lord's Will Ltd	Kade	07-Mar-14	07-Jan-14	On-going	95,154.78	85,567.49	9,587.29
	Renovation of Dist. Fin. Officer's residence.	P.W.D Engineer	Kade				4,033.00		4,033.00

Sector Projects (a)	Project Description (b)	Contractor Name (c)	Project Location (d)	Date Commenced (e)	Expected Completion Date (f)	Stage of Completion (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Roads									
	Const. of culverts	Umar Zulia	KadeZongo	04-11-11	04-02-12	2nd Phase	48,600.00	40,877.31	7,722.69
Economic Sector									
Market									
	Const. of security & toilet facility at mkt	Max-Aban Ltd	Asuom	11-11-14	11-05-15	Finishing	81,173.00	20,000.00	61,173.00
	Const. 20-unit mkt shed	Umar Zulia	Kade	13-03-14	13-06-14	Roofed	11,079.50		
	Pavement of Lorry Park	Thomboat Ltd.	Kade	22-12-11	30-06-12	Paving	517,000.00	215,871.00	301,129.00
	Const of of 1-No Aqua-Privy Facility	El-Ntiado Ltd.	Okyinso	07-03-14	01-03-15	Tank level	94,950.78	38,950.78	56,245.98
	Const. 20-seater W/C	Big 3 – Unique Star Ltd.	Asuom	16-04-12	10-10-12	On-going	66,281.61	51,441.53	14840.08
	Rehab. Of Ambulance Service Centre	Asanka One Mining and costruction	Kade	16-02-11	16-06-11	On-going	45,503.10	19,000.00	26,503.10
Total							3,398,808.07	957,581.48	2,430,393.07

The table above presents the full lists of on-going projects and programmes on the Assembly's profile. They are at various stages of completion. Majority are on-going and some few others though completed full payment is yet to be made as indicated by the 'Amount Outstanding' in the table. From the table, the const. of Office Complex project accounts for the highest commitment, GH¢ 1,428,183.00. However, work on it is suspended for lack of funds.

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

Table 13

ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
Rates	89,100.00	63,139.20	104,100.00	114,510.00	125,961.00
Fees	180,600.00	83,163.50	191,100.00	210,210.00	231,231.00
Fines	60,150.00	29,501.00	65,150.00	71,665.00	78,831.50
Licenses	25,966.00	12,820.80	30,000.00	33,000.00	36,300.00
Land	30,000.00	8,888.00	36,000.00	39,600.00	43,560.00
Rent	17,184.00	8,359.00	17,184.00	18,902.4	20,792.64
Investment			6,500.00	7,150	7,865
Miscellaneous	22,000.00	2,100.00	24,500.00	26,950.00	29,645.00
Total	425,000.00	207,971.50	474,534.00	521,987.40	574,186.14

The table above shows revenue projections ranging from 2016 to 2018 fiscal year. These are segregated by the various revenue heads. The past revenue performances coupled the available revenue data serve as guide for the projections. However, this is only on Internally Generated Fund.

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 14

REVENUE SOURCES	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
TOTAL IGF	425,000.00	207,971.50	474,534.00	521,987.40	574,186.14
Compensation transfers (for all departments)	1,234,931.66	678,382.02	1,298,135.71	1,427,949.28	1,570,744.20
Goods and Services Transfers (for all departments)	151,349.78	-	100,894.00	132,732.60	146,005.86
Assets Transfer (for all departments)	-	-	-	-	-
DACF	2,735,914.00	580,865.97	3,161,865.00	3,456,302.35	3,801,932.59
DDF	428,055.00	-	673,100.00	740,410.00	814,451.00
School Feeding Programme	414,219.00	84,735.00	-	-	-
Other funds	55,222.00	44,477.48	-	-	-
Total	5,444,691.44	1,596,431.97	5,708,528.75	6,279,381.63	6,907,319.79

The table above shows revenue projections from the typical revenue sources to the Assembly year in year out, including IGF. The DACF is one of the most consistent apart from IGF. The DDF is conditioned on the Assembly passing an annual assessment exercise (FOAT). The School Feeding component has been taken off from the Assembly's Budget system.

2016 EXPENDITURE PROJECTIONS

Table 15

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	1,405,171.66	691,847.23	1,456,409.42	1,602,050.36	1,762,255.40
GOODS AND SERVICES	2,322,402.00	312,621.92	2,000,456.50	2,364,164.51	2,600,580.96
ASSETS	1,717,117.78	182,922.71	2,251,662.83	2,334,914.91	2,568,407.50
TOTAL	5,444,691.44	1,187,391.86	5,708,528.75	6,279,381.63	6,907,319.79

The table above shows the corresponding projections of expenditure covering the Assembly's financial commitments up to 2018 financial year. Inflows from all fund types are considered.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Table 16

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total
						Assembly's IGF	GOG	DACF	DDF	
1	Central Administration	889,854.98	1,003,510.50	110,000.00	2,003,365.48	359,627.20	791,581.26	800,744.02	51,413.00	2,003,365.48
2	Education	-	150,437.30	706,000.00	856,437.30	2,000.00	-	674,437.30	180,000.00	856,437.30
3	Health	-	402,418.66	277,418.98	679,837.64	2,000.00	-	677,837.64	-	679,837.64
4	Agric	264,679.20	31,351.16	-	296,030.36	3,500.00	292,530.36	-	-	296,030.36
5	Physical Planning	41,031.09	75,354.50	-	116,385.59	3,000.00	43,385.59	70,000.00	-	116,385.59
6	Social Development	162,493.88	51,884.38	-	214,378.26	-	170,378.26	40,000.00	-	210,378.26
7	Works	98,350.27	121,000.00	1,108,243.85	1,327,594.12	99,906.80	101,154.27	688,846.05	441,687.00	1,331,594.12
8	Trade	-	62,000.00	-	62,000.00	2,000.00	-	60,000.00	-	62,000.00
9	Disaster	-	102,500.00	50,000.00	152,500.00	2,500.00	-	150,000.00	-	152,500.00
	TOTALS	1,456,409.42	2,000,456.50	2,141,662.83	5,708,528.75	474,534.00	1,399,029.74	3,161,865.01	673,100.00	5,708,528.75

The above table shows the summary of the entire 2016 composite budget estimates. It reflects the details according to economic classification for the various departments (both schedule 1 and 2). This is done with the corresponding fund type or revenue sources and showing the total expenditure budget estimates for the 2016 Financial Year. Central Administration commands the highest component of the total budget (35%); this is due to its central role that it plays in the district and also has the largest staff strength.

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Table 17

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Administration, Planning and Budget						
1	Monitoring & coordinating of Projects/ Programmes			53,536.50		53,536.50	This will ensure proper execution of work and improve service delivery.
2	Bank Charges			1,500.00		1,500.00	To facilitate smooth transaction and promote performance in the public service
3	Procure Office Furniture/ Equipment			12,650.00		12,650.00	To enhance productivity at work place.
4	Support for DWST activities			10,000.00		10,000.00	To promote safe water and sanitation delivery.
5	Procure Office stationery			20,000.00		20,000.00	This will promote responsiveness in public service delivery.
6	Implement IGF programmes (refer to table 18 below)	474,534.00				474,534.00	This is will enhance resource mobilisation & mgt.
7	Sponsorship for Staff capacity Building			10,000.00		10,000.00	To improve knowledge enhancement & effi.
8	Support for DPCU activities/M&E			14,500.00		14,500.00	This lead to effective service delivery.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
9	Support for Protocol and other State Functions			50,000.00		50,000.00	To further deepen the decentralisation process.
10	Purchase of 1 No. Pick-up vehicle			75,000.00		75,000.00	This will quicken service delivery.
11	Procure 3 No. Motor bikes			15,000.00		15,000.00	This will enhance revenue mobilisation.
12	Maintenance & servicing of Assembly Vehicles			30,000.00		30,000.00	This will quicken service delivery.
13	Support for Anti-Corruption Activities			20,000.00		20,000.00	This is aimed at supporting anti-corruption systems or measures.
14	Prep. MTEF Strategic Planning & Comp. Building			30,000.00		30,000.00	This will quicken service delivery.
15	Revenue Data Collection/Update			40,000.00		40,000.00	This will enhance revenue mobilisation.
17	Town /Area Council Office Buildings (sub district structure)			58,437.30		58,437.30	To further deepen the decentralisation process.
18	Construction of Assembly Hall Complex			100,000.00		100,000.00	This will quicken service delivery.
19	Maintenance of Assembly Buildings			40,000.00		40,000.00	This will quicken service delivery.
20	Rehab. & Furnishing of DCE bungalow			30,000.00		30,000.00	This will quicken service delivery.
21	Rehab. of Magistrate Office at Kade			12,186.50		12,186.50	This will ensure access to affordable & timely justice.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
22	Rehab of Durbar Ground at Adankrono				50,000.00	50,000.00	To support culture for national dev't.
	Support for Works Dept.	2,000.00					This will quicken service delivery.
23	Capacity Building				51,413.00	51,413.00	To improve knowledge enhancement & efficiency.
24	GOG Compensation for all departments		1,298,135.70			1,298,135.70	This will quicken service delivery.
25	Efficient disbursement of Stool Lands revenue		60,000.00			60,000.00	To help ensure effective land administration.
26	Contingency			203,557.52		203,557.52	To cater for unforeseen exigencies.
	SOCIAL						
	Education						
27	STMIE provided for Girls			16,500.00		16,500.00	To promote access to education and gender equity.
28	Scholarship schemes for needy students			26,437.30		26,437.30	To promote access to education and gender equity.
29	Bursaries			15,500.00		15,500.00	To improve access to education at all levels.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
30	Provision for my 1st day at sch. (2015/2016)			20,000.00		20,000.00	To improve access to education at all levels.
31	Const. of 1no. 6-unit classroom block at Kukubi			45,000.00		45,000.00	To improve access to education at all levels.
32	Const. of 1no 3-unit classroom block at Subriso			80,000.00		80,000.00	To improve access to education at all levels.
33	Completion of 1no 3-unit KG classroom block at Kwae			70,000.00		70,000.00	To improve access to education at all levels.
34	Const. of 1no 6-unit classroom block at Koka			41,000.00		41,000.00	To improve access to education at all levels.
35	Const. of 6-unit classroom block at Bomso			80,000.00	90,000.00	170,000.00	To improve access to education at all levels.
36	Const. of 6-unit classroom block at Atobriso				90,000.00	90,000.00	To improve access to education at all levels.
37	Const. 1-no. 3-unit classroom block at Larbikrom			80,000.00		80,000.00	To improve access to education at all levels.
38	Support for Ghana Education Service	2,000.00					This will quicken service delivery.
39	Implement MP's Projects			200,000.00		200,000.00	To facilitate and promote perf. in the public service.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Health						
40	CHPs Compound at Twumwusu			80,000.00		80,000.00	To enhance access to healthcare delivery.
41	CHPs Compound at Takyiman			80,000.00		80,000.00	To enhance access to healthcare delivery.
42	Support for Health Service	2,000.00					This will quicken service delivery.
43	Malaria, Cholera & other diseases			14,609.33		14,609.33	To educate and intensify on prevention and control of comm / non comm diseases.
44	Identify & care for PLWHA			14,609.33		14,609.33	To educate and prevent the spread of HIV/AIDS.
45	Community Initiated Projects			86,093.25		86,093.25	To encourage the undertaken of self-help projects in communities.
46	Support for BAC activities	2,000.00		60,000.00		60,000.00	To train and deliver on skill acquisition for SMEs.
47	Community Mobilization for productive ventures		5,805.00			5,805.00	To encourage the undertaken of self-help projects in communities.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
48	Support for Dept. of Social Development Monitoring of Social Protection Programmes	4,000.00	7,884.38	40,000.00		45,125.00	To facilitate the implementation social protection programmes.
49	Implement Planning and Land use programmers		2,354.50			2,767.00	To help ensure effective land administration.
50	Support for Physical Planning Dept.	3,000.00					This will quicken service delivery.
51	Implement Feeder Roads Programmes		2,804.00			3,792.00	To enhance easy access and mobility of people, goods & services.
	Disaster Management						
52	Rehab. Of Ambulance & Ghana Nat. Fire service Offices			30,290.20		30,290.20	To further deepen the decentralisation process in areas of disaster mgt.
53	Support for Disaster management activities	2,500.00		100,000.00		100,000.00	To further deepen the decentralisation process in areas of disaster mgt.
54	Rehab. of Offices for NADMO			50,000.00		50,000.00	To further deepen the decentralisation process in areas of disaster mgt.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Sports & Culture						
55	Contribution to Sports festival			15,000.00		15,000.00	To promote the lesser known sports.
56	Support for Traditional Authorities			80,000.00		80,000.00	To support chieftaincy institutions on national dev't.
	Security						
57	Support for security operations			100,000.00		100,000.00	To enhance internal security for protection of life and property
	Economic						
	Energy						
58	supply & Installation of streetlights			50,000.00	70,000.00	120,000.00	To enhance internal security on the protection of life & property.
	Markets						
59	Const. of Pavement of Kade Lorry Park			81,838.80		81,838.80	To ensure effective land use and service delivery in transport system.
60	Const. of Kade Lorry Park Phase IV				221,687.00	221,687.00	To ensure effective land use and service delivery in transport system.
61	Security and toilet facilities at Asuom Market			61,173.00		61,173.00	Provision of environmental sanitation facilities.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
	Roads						
62	Rehab. Of District wide roads programmes			200,000.00		200,000.00	To enhance easy access and mobility of people, G & S
63	Implement Street Naming Programme			70,000.00		70,000.00	To enhance easy property ident. and revenue generation.
64	Rehab. Of Selected Feeder roads district wide - 10km				100,000.00	100,000.00	To enhance easy access and mobility of people, G & S
	Agriculture						
65	Implementation of Agricultural programmes		27,851.16			43,177.00	Increase access to agric extension services for best practices.
66	Payment of utility bills	1,500.00					This will quicken service delivery.
67	Procurement lorry tyres	1,000.00					This will quicken service delivery.
68	General office maintenance	1,000.00					This will quicken service delivery.
	Environment						
69	Strategic Environmental Assessment			10,000.00		10,000.00	Promote effective environment for good governance.
70	Fumigation			161,000.00		161,000.00	Promote effective environment for good governance.
71	National Sanitation Day Activities			30,000.00		30,000.00	Promote effective environment for good governance.

	PROGRAMMES AND PROJECTS (BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL	JUSTIFICATION
		GH¢	GH¢	GH¢	GH¢	GH¢	
72	Sanitation Package			170,200.00		170,200.00	Promote effective environment for good governance.
73	Construct 1no. Aqua Privy toilet facility at Okyinso			56,245.98		56,245.98	Provision of environmental sanitation facilities.
Total		474,534.00	1,399,029.74	3,161,865.01	673,100.00	5,728,300.71	

The table above shows the comprehensive and total budget as in projects and programmes as well as the sources of funding in the district's 2016 Annual Composite Budget estimates. The overall total budget estimate for the year 2016 is GH¢ 5,728,300.71. This includes budgets of Decentralized departments, both schedules 1 & 2. However, it precludes Compensation budgets of schedule 2 departments apart from Physical Planning.

Table 18: IGF REVENUE BUDGET - 2016

REVENUE		Budget Estimates 2014	Actuals for the Year 2014	Budget Estimates 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head	Sub-Head						
113	Taxes on property						
	RATES						
	1 Basic Rates	100.00	0.00	100.00	0.00	100.00	100.00
	2 Property Rates	85,000.00	94,995.20	85,000.00	62,611.20	87,000.00	101,000.00
	3 Unassessed Rates	10,000.00	502.00	20,000.00	25.00	2,000.00	3,000.00
	LANDS AND ROYALTIES						
	4 Shares of Stool land	50,000.00	47,064.00				
	5 Building Permit Jacket	7,460.00	3,280.00	5,000.00	2,795.00	5,000.00	6,000.00
	6 Building Plans/Permit	45,000.00	40,278.00	45,000.00	6,093.00	25,000.00	30,000.00
	FEES						
	7 Market Tolls	35,000.00	32,097.50	40,000.00	18,354.00	38,000.00	40,000.00
	8 Lives Stock/Kraals	530.00	0.00	50.00	0.00	50.00	50.00
	9 Contractor Reg/Doc.	1,200.00	150.00	1,200.00	1,500.00	2,000.00	3,000.00
	10 Pounds	50.00	0.00	50.00	0.00	50.00	50.00
	11 Entertainment	100.00	0.00	100.00	0.00	50.00	50.00
	12 Bill Boards	2,000.00	1,270.00	2,000.00	560.00	1,500.00	2,000.00
	13 Marriage/Divorce	600.00	160.00	600.00	330.00	700.00	700.00
	14 Operational Fees	60,000.00	53,314.00	60,000.00	55,258.02	98,000.00	100,000.00
	15 Comm. Masts	40,000.00	6,250.00	40,000.00	0.00	26,250.00	26,250.00
	16 Conservancy Service	10,000.00	3,848.00	8,000.00	1,940.00	4,000.00	4,000.00

REVENUE			Budget Estimates 2014	Actuals for the Year 2014	Budget Estimates 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head		Sub-Head						
	17	Conveyance	15,000.00	11,475.00	17,220.00	5,221.48	10,000.00	15,000.00
	FINES, PENALTIES AND FORFEITS							
	18	Court Fines	500.00	330.00	1,500.00	0.00	100.00	100.00
	19	Lorry Park	10,000.00	9,369.00	10,000.00	29,501.00	60,000.00	65,000.00
	20	Slaughter fines	1,000.00	0.00	1,000.00	0.00	50.00	50.00
142	Sales of goods and services							
	LICENSES							
	21	Spirits-Distilled	50.00	0.00	50.00	0.00	50.00	50.00
	22	Herbalist License	400.00	340.00	400.00	205.00	500.00	600.00
	23	Hawkers License	200.00	165.00	200.00	0.00	50.00	50.00
	24	Chop Bar/Restaurant	4,000.00	302.00	2,160.00	324.00	1,000.00	1,400.00
	25	Drinking Bar			1,200.00	219.00	500.00	1,000.00
	26	Corn/Rice/Flour Mills	400.00	183.00	1,400.00	64.00	500.00	500.00
	27	Liquor License	700.00	875.00	700.00	425.00	1,000.00	1,000.00
	28	Bakers License	100.00	242.00	100.00	50.00	100.00	100.00
	29	Bicycle License						
	30	Self Emp. Artisans	5,000.00	4,973.00	3,000.00	3,712.30	7,500.00	8,000.00
	31	Kiosk License	4,500.00	2,957.00	4,800.00	972.00	2,000.00	3,000.00
	32	Lotto Operators	1,000.00	0.00	0.00	0.00	0.00	0.00
	33	Hotel/G. Hse	4,000.00	750.00	3,850.00	50.00	2,000.00	2,000.00
	34	Restaurant			200.00	0.00	200.00	
	35	Petroleum Products	1,500.00	1,865.00	4,060.00	1,110.00	3,060.00	4,200.00
	36	Hairdressers/Dress	1,000.00	1,282.00	2,400.00	428.00	1,000.00	1,000.00

REVENUE		Budget Estimates 2014	Actuals for the Year 2014	Budget Estimates 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head	Sub-Head						
	37	Car Stickers	5,900.00	2,708.00	3,000.00	4,199.50	5,500.00
	38	Drivers Licences	900.00	1,162.00	900.00	1,062.00	1,500.00
	39	Chain Saw Operator	200.00	125.00	200.00	0.00	100.00
	RENTS OF LAND, BUILDING AND HOUSES						
	40	Assembly Building	1,560.00	1,268.00	2,184.00	170.00	2,184.00
	41	Stores & Stalls	18,000.00	18,937.00	15,000.00	8,189.00	15,000.00
	INVESTMENT						
	42	Septic Emptier & Tractor serv.					4,500.00
	43	Water Systems (DWST)					2,000.00
	MISCELLANEOUS						
	44	Unspecified	8,000.00	7,666.30	2,876.00	100.00	1,500.00
	45	Food & Drinks Med. Cert.	4,000.00	10,984.00	12,000.00	0.00	13,000.00
	46	Mining Publication	9,000.00	10,000.00	8,500.00	2,000.00	10,000.00
	GRAND TOTAL		443,950.00	371,167.00	406,000.00	207,468.50	425,000.00
							474,534.00

The table above shows the IGF Revenue Budget of the Assembly. It also carries the IGF performance of 2014 and that of 2015. The actuals of 2015 covers up to June. The total projection for 2016 fiscal year is GH¢ 474,534.00 as shown in the table.

IGF EXPENDITURE BUDGET - 2016

EXPENDITURE		Budget Estimates 2014	Actuals for the Year 2014	Budget 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head	Sub-Head						
Compensation of employees							
	NON ESTABLISHED POSITION						
	1 Monthly paid and casual Labour	28,857.64	31,030.34	34,257.64	12,462.11	34,260.00	37,713.72
	OTHER ALLOWANCES						
	2 Car Maintenance Allowance	2,400.00	3,520.00	4,800.00	3,000.00	5,000.00	7,200.00
	3 Commissions	20,000.00	20,571.38	20,000.00	33,692.25	42,000.00	30,000.00
	4 Travel All'ce (Ass. Staff)	30,000.00	33,149.00	30,000.00	10,057.00	22,000.00	23,000.00
	5 Transfer Grant	11,000.00	11,966.57	6,000.00	1,000.00	4,000.00	9,100.00
	6 Out of Station All'ce	11,404.00	12,957.00	10,000.00	14,090.00	20,000.00	20,000.00
	7 Special Allowance/Honorarium	25,088.00	27,078.00	2,760.00	1,275.00	2,760.00	2,760.00
	8 Rules of Counsel All'ce (Legal Fees)			4,220.00	1,070.00	3,220.00	5,000.00
	NATIONAL INSURANCE CONTRIBUTIONS						
	9 13% SSF Contribution	15,000.00	7,006.20	13,000.00	1,003.10	10,000.00	10,000.00
	10 End of Service Benefit (Ex-gratia)	54,000.00	0.00	30,000.00	27,000.00	27,000.00	13,500.00
	MATERIALS - OFFICE SUPPLIES						
	11 Office Materials & Stationery	16,000.00	11,295.00	10,000.00	7,906.30	13,000.00	

EXPENDITURE		Budget Estimates 2014	Actuals for the Year 2014	Budget 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head	Sub-Head						
	12	Printed Materials & Stationery	0.00	3,180.00	0.00	0.00	17,000.00
	13	Office, Facilities & Accessories	9,000.00	9,097.13	7,000.00	2,092.00	6,000.00
		UTILITIES					
	14	Electricity Charges	8,000.00	22,665.78	5,000.00	8,553.62	10,000.00
	15	Telecommunication	3,500.00	3,695.00	1,000.00	2,100.00	3,000.00
	16	Postal Charges	150.00	235.00	150.00	80.00	200.00
		GENERAL CLEANING					
	17	Cleaning materials			10,000.00	0.00	1,500.00
		RENTALS					
	18	Hotel Accommodations	8,000.00	3,810.00	4,000.00	445.00	3,000.00
		TRAVEL-TRANSPORT					
	19	M'ce& Repairs-Off. Vehicles	7,000.00	15,204.00	4,000.00	3,701.00	7,000.00
	20	Fuel & Lubricants					
	21	Running Cost-Offial Vehicles	16,000.00	23,959.50	15,000.00	10,376.00	20,000.00
		REPAIRS-MAINTENANCE					
	22	Maintain Assem. Residential Buildings	4,000.00	3,201.00	4,000.00	2,367.00	4,000.00
	23	Repairs of Office Buildings	15,000.00	17,356.80	3,000.00	662.45	2,600.00

EXPENDITURE		Budget Estimates 2014	Actuals for the Year 2014	Budget 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016	
Head	Sub-Head							
	24	Maintenance of Furniture & Fixtures	500.00	285.00	2,500.00	0.00	500.00	900.00
	25	M'ce of Latrines (Public toilet)	200.00	0.00	200.00	0.00	200.00	200.00
	TRAINING-SEMINARS-CONFERENCES							
	26	Public Edu. & Sensitisation	4,494.36	495.00	4,000.00	0.00	350.00	3,000.00
	27	Training Mats/Sem/Confs	600.00	0.00	600.00	0.00	500.00	
	28	Visits, Sem/Confs (Local)	600.00	0.00	600.00	0.00	500.00	
	29	Hire of Venue	0.00		0.00		0.00	
	30	Seminar/Conf/W'shop/Mtn	31,166.00	38,701.00	41,396.36	4,894.50	34,000.00	43,533.20
	31	Staff Dev't	500.00	300.00	500.00	802.00	1,500.00	2,000.00
	32	Gov't Progm. (Public Educ.)	400.00	3,492.50	400.00	0.00	500.00	0.00
	OTHER DEPARTMENTS							
	33	Agriculture						3,500.00
	34	Town & Country Planning						3,000.00
	35	Social Development						4,000.00
	36	Works						1,000.00
	37	Education						2,000.00
	38	Health						2,000.00
	39	BAC (REP)						2,000.00
	40	NADMO						2,500.00

EXPENDITURE		Budget Estimates 2014	Actuals for the Year 2014	Budget 2015	Actuals As At 30/06/2015	Rev'd Budget 2015	Proposed Budget 2016
Head	Sub-Head						
	SPECIAL SERVICES						
	41 Service of State Protocol	23,000.00	22,726.60	30,000.00	9,666.15	18,000.00	28,000.00
	42 Official Celebrations	500.00	1,700.00	2,500.00	3,732.00	5,000.00	6,000.00
	43 Property Valuation Expenses	500.00	0.00	500.00	0.00	500.00	
	44 Operational Expenses (unspecified)	27,000.00	37,172.36	31,556.00	26,994.95	35,000.00	36,720.28
	45 Gazzeting of Fee Fixing			3,000.00	3,000.00	3,000.00	
	EMERGENCY SERVICES						
	46 Security Forces Contingency	1,000.00	0.00	2,560.00	1,320.00	2,560.00	4,700.00
	INFRASTRUCTURE ASSETS						
	47 Purchase of off. Furn.& Fittings	0.00		0.00		0.00	
	48 Water Systems/DWST	300.00	1,351.00	1,500.00	620.00	2,000.00	2,000.00
	49 Const.20-unit Mkt. Stalls-Kade	93,790.00	17,500.00	85,000.00	15,480.00	85,000.00	94,906.80
GRAND TOTAL		468,950.00	384,701.16	425,000.00	209,442.43	425,000.00	474,534.00

The table above represents the expenditure of the Assembly just as the previous table reflects those of revenue. This entails the IGF only. One cardinal point here is the directive to reserve 20% of the IGF for the execution of a physical project and that works out to be GH¢ 94,906.80 as contained in the above table.

CHALLENGES AND CONSTRAINTS

- Delay in the release of central Government transfers has affected the implementation of the 2015 composite budget. Also, the gap between the annual DACF ceiling estimate used in budget preparation and the actual release for the year is unfavorably wide.
- The level of cooperation of tax payers in the District with regards to the need to fulfill their tax obligations to the Assembly leaves much to be desired.
- The major transfer of revenue staff from the Assembly, with its attendant challenges, weighed negatively on revenue mobilization activities and the inadequate number of revenue staff to fully cover the entire District is also affecting revenue collection.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

1. **MARKET TICKETS:** Market tickets have been increased from 30p to 50p to rake in more revenue. In addition, there shall be a stand-by team who will be in charge of market tickets. Each team will have a supervisor who will be in charge with two or three National Service Persons to offer reinforcement to the team and ensure every penny due the Assembly is collected since an uncollected toll for any given day cannot be recovered. The focus of the team will be on Asuom and Kade markets, since these markets are big enough to warrant a special attention.
2. **B.O.P:** The Service Persons of the Assembly will be put into two groups and each group assigned to a collector. They shall be given padlocks and move from one business point to the other and make demands on documentations which suggest all obligations to the assembly with regards to rates have been met. Before the start of the exercise, the Information Service will make an announcement that anybody who owes the Assembly up to Dec. 2014 should clear the arrears or have the taskforce come after them. Recalcitrant defaulters will have their businesses locked up and notices served as failure to pay within a certain time frame will pay penalty or a legal action be taken against the business. It is believed that the above steps will scare those who owe and compel them to pay. This approach will be repeated quarterly.
3. **CONVEYANCE:** It is proposed that an agent be contracted and put in charge of conveyance, specifically the one related to GOPDC. This will now make it possible for the Assembly to collect the much needed but illusive conveyances; be it legal or otherwise. Additionally, the barriers erected in front of the main office and Adankrono will also be sufficiently manned and logistics like chairs, tables and tents provided to improve collection.
4. **BUILDING PERMITS:** There shall be a stamp designed with the inscription "paid" from the D.F.Os office, this is to signify that all fees due has been duly paid and that the Assembly has not been shortchanged. There shall therefore be quarterly audit of jackets issued to be sure each of them bear the stamp and the signature of the DFO and is properly receipted. Monitoring of developments in the District may also be prioritized to ensure proper planning of the District as well as improve revenues from that building permit section.

5. **PROPERTY RATE:** A taskforce will be set up to offer reinforcement to the Rate collectors. Continuous defaulters will be prosecuted.
6. **RENTAL AND USAGE OF ASSEMBLY ASSETS:** The reality on the ground is that the spare parts and running cost of most of our heavy duty vehicles are huge and are therefore allowed to be parked for a very long time even as a result of the least breakdown. It is therefore suggested that a private operator or facility manager with adequate experience is engaged to operate the vehicles and maintain them on percentage bases. Part of the agreement will make provision for the Assembly's social activities for which the assets were acquired. Revenue from this will go to sustain the Investment account of the Assembly.
7. **THE LORRY PARK:** We need to put up all efforts to complete the lorry park so that rates and tolls can be efficiently collected and due sanctions applied to defaulters.
8. **EMBOSSMENT/STICKERS:** Intensify the effectiveness of taxi embossments by mounting road blocks or using our barriers to check on vehicles which have failed to do so and impound vehicles whose owners are being recalcitrant.
9. **PROCEEDS FROM OUR FARM:** Steps will be taken to identify a farm believed to have been bought by the Assembly some years back. There is the need to identify those who are managing it and ensure proceeds are duly received and properly managed.
10. **RENTS:** Every Assembly store/stalls which have been given out may have to be re-documented through entering into a new rent agreement to ensure there are proper records to monitor and improve collections from it.
11. **REVENUE DATA FOR MONITORING AND TRACKING:** The revenue data collected by the Statistical Service Department will be used to track and monitor the non - payment of rates and licences as well as guide the office to know the rate of defaults among others.
12. **CREATION OF ECONOMIC ACTIVITIES:** There are vast lands in the District lying idle and fallow. The Assembly can therefore engage the traditional authorities and the Agric Department to put them into commercial use on a win-win basis for the traditional authorities and the youth in order to make the District more economically viable and in turn improve revenue generation.

13. **NEW INTRODUCTIONS:** An event notice billboard can be erected at Okumanin Round about and may be an additional one at the lorry station and fees charged for usage by the general public.

14. **INCENTIVES:** Various forms of incentive packages will be put in place to motivate revenue collector and taskforce members to give their best towards improving revenue mobilization. Key among them are weekly allowances largely linked to delivery for taskforce members, award systems, re-shuffling of staff and ensuring hard working revenue collectors are placed at where the revenue potentials are enormous and vice versa and provision of logistics like motor bikes, rain coats among others.

15. **TRAINING:** Training of revenue collectors in basic customer service skills laced with the local government systems. Addition, training in why the local government system exist, its basic mandates and some of the things that the District has done over the years and continue to do will go a very long way to improve revenue mobilization.

16. **STAFF:** It will be necessary to get additional staffs that are sharper and a little more aggressive to help beef up the existing staff strength. As it stands now, most of the Assembly's revenue collectors, both permanent and full time do not have age in their favour which tends to impede on their delivery.

17. **STREET NAMING PROGRAMME:** Upon the completion of the street naming and property address system, the Revenue Data component of it will be used to build a database and track revenue sources for the Assembly.

NAME	DISTRICT CHIEF EXECUTIVE	DISTRICT CO-ORDINATING DIRECTOR
SIGNATURE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,456,409		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	62,000		
030105 1.5. Improve institutional coordination for agriculture development	0	31,351		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	856,437		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	45,602		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	3,256,729		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,708,529	0		
Grand Total ¢	5,708,529	5,708,529	0	0.00

**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>
158 01 01 001 23		5,708,528.74	0.00	1,521,456.63	1,521,456.63
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from Rates increased by 15% by the end of 2018					
Property income		104,100.00	0.00	67,245.40	67,245.40
1412022	Property Rate	101,000.00	0.00	67,220.40	67,220.40
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	3,000.00	0.00	25.00	25.00
<i>Output</i> 0002 Revenue from Lands Increased by 20% by the end of 2018					
Property income		36,000.00	0.00	16,143.00	16,143.00
1412004	Sale of Building Permit Jacket	6,000.00	0.00	3,345.00	3,345.00
1412007	Building Plans / Permit	30,000.00	0.00	12,798.00	12,798.00
<i>Output</i> 0003 Revenue from Fees increased by 20% by the end of 2018					
Property income		26,250.00	0.00	22,200.02	22,200.02
1412009	Comm. Mast Permit	26,250.00	0.00	22,200.02	22,200.02
Sales of goods and services		164,850.00	0.00	81,189.48	81,189.48
1422040	Bill Boards	2,000.00	0.00	660.00	660.00
1423001	Markets	40,000.00	0.00	24,911.00	24,911.00
1423002	Livestock / Kraals	50.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	1,500.00	1,500.00
1423007	Pounds	50.00	0.00	0.00	0.00
1423008	Entertainment Fees	50.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	700.00	0.00	420.00	420.00
1423016	Shebu Industry Operations Fee	100,000.00	0.00	43,938.00	43,938.00
1423017	Conservancy	4,000.00	0.00	3,108.00	3,108.00
1423026	Consignment Transit Fee	15,000.00	0.00	6,652.48	6,652.48
<i>Output</i> 0004 Revenue from Fines, Penalties and Forfeits maximised by the end of 2018					
Fines, penalties, and forfeits		65,150.00	0.00	38,921.00	38,921.00
1430001	Court Fines	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	50.00	0.00	0.00	0.00
1430007	Lorry Park Fines	65,000.00	0.00	38,921.00	38,921.00
<i>Output</i> 0005 Revenue from Licenses Increased by 20% by the en of 2018					
Sales of goods and services		30,000.00	0.00	14,630.80	14,630.80
1422002	Herbalist License	600.00	0.00	205.00	205.00
1422003	Hawkers License	50.00	0.00	0.00	0.00
1422005	Chop Bar License	1,400.00	0.00	324.00	324.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	100.00	100.00
1422007	Liquor License	1,000.00	0.00	525.00	525.00
1422009	Bakers License	100.00	0.00	76.00	76.00
1422011	Artisan / Self Employed	8,000.00	0.00	4,345.30	4,345.30
1422012	Kiosk License	3,000.00	0.00	1,235.00	1,235.00
1422017	Hotel / Night Club	2,000.00	0.00	50.00	50.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422020	Taxicab / Commercial Vehicles	1,500.00	0.00	1,232.00	1,232.00
1422032	Akpeteshie / Spirit Sellers	50.00	0.00	0.00	0.00
1422036	Petroleum Products	4,200.00	0.00	1,110.00	1,110.00
1422038	Hairdressers / Dress	1,000.00	0.00	428.00	428.00
1422041	Taxi Licences	5,500.00	0.00	4,651.50	4,651.50
1422067	Beers Bars	1,000.00	0.00	254.00	254.00
1422075	Chain Saw Operator	100.00	0.00	95.00	95.00
Output 0006 Revenue from Assembly Rent increased by 20% by the end of 2018					
Property income		17,184.00	0.00	10,166.00	10,166.00
1415011	Other Investment Income	15,000.00	0.00	9,896.00	9,896.00
1415012	Rent on Assembly Building	2,184.00	0.00	270.00	270.00
Output 0007 Revenue from Assembly Investment increased by 15% by the end of 2018					
Property income		4,500.00	0.00	0.00	0.00
1415008	Investment Income	4,500.00	0.00	0.00	0.00
Sales of goods and services		2,000.00	0.00	0.00	0.00
1423603	Water	2,000.00	0.00	0.00	0.00
Output 0008 Efficiency in collection of Revenue from Miscellaneous ensured by the end of 2018					
Sales of goods and services		23,000.00	0.00	9,256.00	9,256.00
1423024	Mineral Prospect	10,000.00	0.00	4,000.00	4,000.00
1423035	Administrative charges	13,000.00	0.00	5,256.00	5,256.00
Miscellaneous and unidentified revenue		1,500.00	0.00	100.00	100.00
1450007	Other Sundry Recoveries	1,500.00	0.00	100.00	100.00
Output 0009 Revenue from Grants fully Utilised for Development purposed by the end of 2018					
From other general government units		5,173,994.74	0.00	1,241,604.93	1,241,604.93
1331001	Central Government - GOG Paid Salaries	1,298,135.70	0.00	264,349.15	264,349.15
1331002	DACF - Assembly	2,961,865.00	0.00	785,346.09	785,346.09
1331003	DACF - MP	200,000.00	0.00	78,846.02	78,846.02
1331009	Goods and Services- Decentralised Department	40,894.04	0.00	113,063.67	113,063.67
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	621,687.00	0.00	0.00	0.00
Property income		60,000.00	0.00	20,000.00	20,000.00
1412003	Stool Land Revenue	60,000.00	0.00	20,000.00	20,000.00
Grand Total		5,708,528.74	0.00	1,521,456.63	1,521,456.63

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	1,298,136	1,657,690	1,605,069	4,560,895	158,274	221,353	94,907	474,534	0	0	0	0	0	121,413	551,687	673,100	5,708,529
Kwaebibirem District -Kade	1,298,136	1,657,690	1,605,069	4,560,895	158,274	221,353	94,907	474,534	0	0	0	0	0	121,413	551,687	673,100	5,708,529
Central Administration	731,581	750,744	110,000	1,592,325	158,274	201,353	0	359,627	0	0	0	0	0	51,413	0	51,413	2,003,365
Administration (Assembly Office)	731,581	750,744	110,000	1,592,325	158,274	201,353	0	359,627	0	0	0	0	0	51,413	0	51,413	2,003,365
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	148,437	526,000	674,437	0	2,000	0	2,000	0	0	0	0	0	0	180,000	180,000	856,437
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	148,437	526,000	674,437	0	2,000	0	2,000	0	0	0	0	0	0	180,000	180,000	856,437
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	0	400,419	277,419	677,838	0	2,000	0	2,000	0	0	0	0	0	0	0	0	679,838
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	400,419	277,419	677,838	0	2,000	0	2,000	0	0	0	0	0	0	0	0	679,838
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	264,679	27,851	0	292,530	0	3,500	0	3,500	0	0	0	0	0	0	0	0	296,030
	264,679	27,851	0	292,530	0	3,500	0	3,500	0	0	0	0	0	0	0	0	296,030
Physical Planning	41,031	72,355	0	113,386	0	3,000	0	3,000	0	0	0	0	0	0	0	0	116,386
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	41,031	72,355	0	113,386	0	3,000	0	3,000	0	0	0	0	0	0	0	0	116,386
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	162,494	47,884	0	210,378	0	4,000	0	4,000	0	0	0	0	0	0	0	0	214,378
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,477	43,602	0	101,079	0	2,000	0	2,000	0	0	0	0	0	0	0	0	103,079
Community Development	105,017	4,282	0	109,299	0	2,000	0	2,000	0	0	0	0	0	0	0	0	111,299
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	98,350	50,000	641,650	790,000	0	1,000	94,907	95,907	0	0	0	0	0	70,000	371,687	441,687	1,327,594
Office of Departmental Head	98,350	0	0	98,350	0	0	0	0	0	0	0	0	0	0	0	0	98,350
Public Works	0	50,000	438,846	488,846	0	1,000	94,907	95,907	0	0	0	0	0	70,000	271,687	341,687	926,440
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	202,804	202,804	0	0	0	0	0	0	0	0	0	0	100,000	100,000	302,804
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	62,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	62,000

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	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
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	100,000	50,000	150,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	152,500
	0	100,000	50,000	150,000	0	2,500	0	2,500	0	0	0	0	0	0	0	0	152,500
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	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

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			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			791,581
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0514100	Kwaebibirem -Kade			
Compensation of employees [GFS]					731,581
Objective	000000	Compensation of Employees			731,581
National Strategy	0000000	Compensation of Employees			731,581
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					731,581
Wages and Salaries					731,581
	21110	Established Position			731,581
	2111001	Established Post			731,581
Use of goods and services					0
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			0
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)			0
Output	0009		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	600000		1.0	1.0	1.0
					0
Use of goods and services					0
	22101	Materials - Office Supplies			0
	2210103	Refreshment Items			0
Grants					60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			60,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			60,000
Output	0015		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615821		1.0	1.0	1.0
					60,000
To other general government units					60,000
	26311	Re-Current			60,000
	2631105	Stool Lands Allocation			60,000

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	12200	IGF-Retained				Total By Funding	359,627
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Compensation of employees [GFS]							158,274
Objective	000000	Compensation of Employees					158,274
National Strategy	0000000	Compensation of Employees					158,274
Output	0000		Yr.1	Yr.2	Yr.3		158,274
			0	0	0		
Activity	000000		0.0	0.0	0.0		158,274

Wages and Salaries							134,774
21111	Wages and salaries in cash [GFS]						37,714
2111102	Monthly paid & casual labour						37,714
21112	Wages and salaries in cash [GFS]						97,060
2111203	Car Maintenance Allowance						7,200
2111217	Rules of Council Allowance						5,000
2111225	Commissions						30,000
2111242	Travel Allowance						23,000
2111243	Transfer Grants						9,100
2111244	Out of Station Allowance						20,000
2111248	Special Allowance/Honorarium						2,760
Social Contributions							23,500
21210	Actual social contributions [GFS]						23,500
2121001	13% SSF Contribution						10,000
2121004	End of Service Benefit (ESB)						13,500

Use of goods and services							201,353
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					201,353
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					201,353
Output	0001	Recurrent expenses paid	Yr.1	Yr.2	Yr.3		13,200
			1	1	1		
Activity	615801	Utilities bills paid	1.0	1.0	1.0		13,200

Use of goods and services							13,200
22102	Utilities						13,200
2210201	Electricity charges						10,000
2210203	Telecommunications						3,000
2210204	Postal Charges						200

Output	0002	Material and Office supplies provided	Yr.1	Yr.2	Yr.3		23,000
			1	1	1		
Activity	615802	Office materials supplied	1.0	1.0	1.0		23,000

Use of goods and services							23,000
22101	Materials - Office Supplies						23,000
2210101	Printed Material & Stationery						17,000
2210102	Office Facilities, Supplies & Accessories						6,000

Output	0003	General cleaning ensured	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	615803	cleaning materials provided	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22103	General Cleaning						1,500
2210301	Cleaning Materials						1,500

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

Output	0004	Rentals and Accomodations paid	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	615804	Hotel Accomdatons provided	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210404 Hotel Accommodations				3,000
Output	0005	Travel & Transport provided	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	615805	Travel & transport cost ensured	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		22105 Travel - Transport				27,000
		2210502 Maintenance & Repairs - Official Vehicles				7,000
		2210505 Running Cost - Official Vehicles				20,000
Output	0006	Repairs and maintenance ensured	Yr.1	Yr.2	Yr.3	7,700
			1	1	1	
Activity	615806	Repairs and maintenance cost ensured	1.0	1.0	1.0	7,700
		Use of goods and services				7,700
		22106 Repairs - Maintenance				7,700
		2210602 Repairs of Residential Buildings				4,000
		2210603 Repairs of Office Buildings				2,600
		2210604 Maintenance of Furniture & Fixtures				900
		2210612 Public Toilets				200
Output	0007	Training, Seminars & conferences catered for	Yr.1	Yr.2	Yr.3	48,533
			1	1	1	
Activity	615807	Training, Sem, Conf serviced	1.0	1.0	1.0	48,533
		Use of goods and services				48,533
		22107 Training - Seminars - Conferences				48,533
		2210702 Visits, Conferences / Seminars (Local)				43,533
		2210710 Staff Development				2,000
		2210711 Public Education & Sensitization				3,000
Output	0008	Security & Special Services catered for	Yr.1	Yr.2	Yr.3	75,420
			1	1	1	
Activity	615808	Security, Special Services and Contingency	1.0	1.0	1.0	75,420
		Use of goods and services				75,420
		22109 Special Services				70,720
		2210901 Service of the State Protocol				28,000
		2210902 Official Celebrations				6,000
		2210909 Operational Enhancement Expenses				36,720
		22112 Emergency Services				4,700
		2211204 Security Forces Contingency (election)				4,700
Output	0009	Infrastructure Assets catered for	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	615812	Water Systems (DWST Activities)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210605 Maintenance of Machinery & Plant				2,000

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)				Total By Funding	800,744
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1580101001	Kwaebibirem District -Kade_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Use of goods and services							690,744
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					690,744
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					690,744
Output	0002	Material and Office supplies provided	Yr.1	Yr.2	Yr.3		20,000
Activity	615802	Office materials supplied	1	1	1		20,000
		Use of goods and services					20,000
		22101 Materials - Office Supplies					20,000
		2210101 Printed Material & Stationery					20,000
Output	0005	Travel & Transport provided	Yr.1	Yr.2	Yr.3		30,000
Activity	615805	Travel & transport cost ensured	1	1	1		30,000
		Use of goods and services					30,000
		22105 Travel - Transport					30,000
		2210502 Maintenance & Repairs - Official Vehicles					30,000
Output	0006	Repairs and maintenance ensured	Yr.1	Yr.2	Yr.3		12,650
Activity	615806	Repairs and maintenance cost ensured	1	1	1		12,650
		Use of goods and services					12,650
		22106 Repairs - Maintenance					12,650
		2210604 Maintenance of Furniture & Fixtures					12,650
Output	0007	Training, Seminars & conferences catered for	Yr.1	Yr.2	Yr.3		24,500
Activity	615807	Training, Sem, Conf serviced	1	1	1		24,500
		Use of goods and services					24,500
		22107 Training - Seminars - Conferences					24,500
		2210702 Visits, Conferences / Seminars (Local)					14,500
		2210710 Staff Development					10,000
Output	0008	Security & Special Services catered for	Yr.1	Yr.2	Yr.3		353,558
Activity	615808	Security, Special Services and Contingency	1	1	1		353,558
		Use of goods and services					353,558
		22109 Special Services					253,558
		2210901 Service of the State Protocol					50,000
		2210909 Operational Enhancement Expenses					203,558
		22112 Emergency Services					100,000
		2211204 Security Forces Contingency (election)					100,000
Output	0009	Infrastructure Assets catered for	Yr.1	Yr.2	Yr.3		10,000
Activity	615812	Water Systems (DWST Activities)	1	1	1		10,000
		Use of goods and services					10,000
		22106 Repairs - Maintenance					10,000
		2210605 Maintenance of Machinery & Plant					10,000
Output	0010	Culture and related institutions and policy developed	Yr.1	Yr.2	Yr.3		95,000
			1	1	1		95,000

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

Activity	615813	Contribution to Sports Festival	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210118 Sports, Recreational & Cultural Materials				15,000
Activity	615814	support for Traditional Authorities	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22109 Special Services				80,000
		2210902 Official Celebrations				80,000
Output	0011	Plan and Budget effectively developed	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	615815	Prep. MTEF Strategic Plan & Composite Budget	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
Activity	615816	Revenue Data collection/update	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210909 Operational Enhancement Expenses				40,000
Output	0012	Plan implementation monitored and evaluated	Yr.1	Yr.2	Yr.3	53,537
			1	1	1	
Activity	615817	Monitor & Coord of prog/projs	1.0	1.0	1.0	53,537
		Use of goods and services				53,537
		22109 Special Services				53,537
		2210909 Operational Enhancement Expenses				53,537
Output	0014	Effective Administration of Assembly achieved	Yr.1	Yr.2	Yr.3	21,500
			1	1	1	
Activity	615819	Anti-corruption Activities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210909 Operational Enhancement Expenses				20,000
Activity	615820	Pay Bank charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Non Financial Assets						110,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				110,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				110,000
Output	0009	Infrastructure Assets catered for	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	615809	Power Generating Plant	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31122 Other machinery and equipment				20,000
		3112206 Plant and Machinery				20,000
Activity	615810	Procure 1no Pick-up vehicle	1.0	1.0	1.0	75,000
		Fixed assets				75,000
		31121 Transport equipment				75,000
		3112101 Motor Vehicle				75,000
Activity	615811	Procure 3no Motor bikes	1.0	1.0	1.0	15,000

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

Fixed assets		15,000
31121 Transport equipment		15,000
3112101 Motor Vehicle		15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1580101001	Kwaebibirem District -Kade Central Administration Administration (Assembly Office) Eastern		
Location Code	0514100	Kwaebibirem -Kade		

			Grants		51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			51,413
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill			51,413
Output	0013	Capacity of Staff enhaced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615818	Capacity Build (DDF)	1.0	1.0	1.0

To other general government units		51,413
26311 Re-Current		51,413
2631106 DDF Capacity Building Grants		51,413

Total Cost Centre 2,003,365

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	Total By Funding				2,000
Function Code	70912	Primary education					
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Use of goods and services 2,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					2,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					2,000
Output	0005	Support for Education Service	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	615837	Support for Education service	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210117	Teaching & Learning Materials						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	Total By Funding				200,000
Function Code	70912	Primary education					
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Use of goods and services 70,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					70,000
Output	0001	MP's Projects and Programmes provided and maintained by end of 2016	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	615823	Implement MP's Programmes on Education	1.0	1.0	1.0		70,000

Use of goods and services							70,000
22101	Materials - Office Supplies						70,000
2210117	Teaching & Learning Materials						70,000

Non Financial Assets 130,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					130,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					130,000
Output	0001	MP's Projects and Programmes provided and maintained by end of 2016	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	615822	Implement MP's Infrastructure	1.0	1.0	1.0		130,000

Fixed assets							130,000
31112	Nonresidential buildings						130,000
3111256	WIP School Buildings						130,000

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)				Total By Funding	474,437
Function Code	70912	Primary education					
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Use of goods and services 78,437

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels 78,437

National Strategy 6010101 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels 78,437

Output	0004	Bursary and other financial aid for brilliant by needy students					
			Yr.1	Yr.2	Yr.3		78,437
			1	1	1		

Activity 615833 Bursaries 1.0 1.0 1.0 15,500

Use of goods and services 15,500

22101 Materials - Office Supplies 15,500

2210117 Teaching & Learning Materials 15,500

Activity 615834 My 1st day at School 1.0 1.0 1.0 20,000

Use of goods and services 20,000

22109 Special Services 20,000

2210903 Head of State End of Year Activities 20,000

Activity 615835 Scholarship schemes for brilliant by needy students 1.0 1.0 1.0 26,437

Use of goods and services 26,437

22101 Materials - Office Supplies 26,437

2210117 Teaching & Learning Materials 26,437

Activity 615836 STME provided for girls 1.0 1.0 1.0 16,500

Use of goods and services 16,500

22101 Materials - Office Supplies 16,500

2210117 Teaching & Learning Materials 16,500

Non Financial Assets 396,000

Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels 396,000

National Strategy 6010101 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels 396,000

Output	0003	School infrastructure provided for all levels					
			Yr.1	Yr.2	Yr.3		396,000
			1	1	1		

Activity 615827 Construct 1No 3-Unit KG Blk at Kwae 1.0 1.0 1.0 70,000

Fixed assets 70,000

31112 Nonresidential buildings 70,000

3111205 School Buildings 70,000

Activity 615828 Construct 1no. 3-unit classroom block at Subriso 1.0 1.0 1.0 80,000

Fixed assets 80,000

31112 Nonresidential buildings 80,000

3111205 School Buildings 80,000

Activity 615829 Construct 1no. 3-unit classroom block(DA JHS) at Larbikrom 1.0 1.0 1.0 80,000

Fixed assets 80,000

31112 Nonresidential buildings 80,000

3111205 School Buildings 80,000

Activity 615830 Construct 1no. 6-unit classroom block at Bomso 1.0 1.0 1.0 80,000

Fixed assets 80,000

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

	31112	Nonresidential buildings							80,000
	3111205	School Buildings							80,000
Activity	615831	Construct 1no. 6-unit classroom block at Koka	1.0	1.0	1.0				41,000
Fixed assets									41,000
	31112	Nonresidential buildings							41,000
	3111205	School Buildings							41,000
Activity	615832	Construct 1no. 6-unit classroom block at Kukubi	1.0	1.0	1.0				45,000
Fixed assets									45,000
	31112	Nonresidential buildings							45,000
	3111205	School Buildings							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding
Function Code	70912	Primary education							180,000
Organisation	1580302002	Kwaebibirem District -Kade_Education, Youth and Sports_Education_Primary_Eastern							
Location Code	0514100	Kwaebibirem -Kade							

Non Financial Assets 180,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								180,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels								180,000
Output	0003	School infrastructure provided for all levels					Yr.1	Yr.2	Yr.3	180,000
			1	1	1					
Activity	615825	Completion of 1no.6-unit Classroom blk at Bomso					1.0	1.0	1.0	90,000

Fixed assets									90,000
	31112	Nonresidential buildings							90,000
	3111256	WIP School Buildings							90,000
Activity	615826	Completion of 1no.6-unit classroom blk Atobriso	1.0	1.0	1.0				90,000
Fixed assets									90,000
	31112	Nonresidential buildings							90,000
	3111256	WIP School Buildings							90,000

Total Cost Centre 856,437

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> 2,000
Function Code	70731	General hospital services (IS)						
Organisation	1580403001	Kwaebibirem District -Kade_Health_Hospital services_Eastern						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						2,000
Output	0003	Support for Health Service			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	615842	Support for Health service			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210104 Medical Supplies								2,000

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)						Total By Funding 677,838
Function Code	70731	General hospital services (IS)						
Organisation	1580403001	Kwaebibirem District -Kade_Health_Hospital services_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								230,219	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							230,219
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							230,219
Output	0001	Prevent diseases and promote healthy lifestyles			Yr.1	Yr.2	Yr.3	29,219	
Activity	615838	Identify and care for PLWHA			1	1	1	14,609	
		Use of goods and services						14,609	
	22101	Materials - Office Supplies						14,609	
	2210104	Medical Supplies						14,609	
Activity	615839	Support for prevention of Malaria, Cholera and other diseases			1.0	1.0	1.0	14,609	
		Use of goods and services						14,609	
	22101	Materials - Office Supplies						14,609	
	2210104	Medical Supplies						14,609	
Output	0004	General Env't Sanitation improved			Yr.1	Yr.2	Yr.3	201,000	
Activity	615843	Fumigation			1	1	1	161,000	
		Use of goods and services						161,000	
	22101	Materials - Office Supplies						161,000	
	2210116	Chemicals & Consumables						161,000	
Activity	615844	National Sanitation Day Activities			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
	22103	General Cleaning						30,000	
	2210301	Cleaning Materials						30,000	
Activity	615846	Strategic Env't Assessment			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22109	Special Services						10,000	
	2210909	Operational Enhancement Expenses						10,000	

Grants								170,200	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							170,200
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							170,200
Output	0004	General Env't Sanitation improved			Yr.1	Yr.2	Yr.3	170,200	
Activity	615845	Sanintation Package			1.0	1.0	1.0	170,200	
		To other general government units						170,200	
	26311	Re-Current						170,200	
	2631101	Domestic Statutory Payments - District Assemblies Common Fund						170,200	

Non Financial Assets								277,419	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							277,419
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							277,419

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

Output	0002	Provision of CHPs Compound	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	615840	CHPS Compound at Twumwusu	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31112 Nonresidential buildings				80,000
		3111207 Health Centres				80,000
Activity	615841	CHPS Compound at Takyiman	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31112 Nonresidential buildings				80,000
		3111207 Health Centres				80,000
Output	0005	Health Infrastructure provided	Yr.1	Yr.2	Yr.3	117,419
			1	1	1	
Activity	615847	Construct 1no.16-seater Aqua Privy Toilet facility at Okyinso	1.0	1.0	1.0	56,246
		Fixed assets				56,246
		31113 Other structures				56,246
		3111353 WIP Toilets				56,246
Activity	615848	Construction of security & toilet facilities at Asuom market	1.0	1.0	1.0	61,173
		Fixed assets				61,173
		31113 Other structures				61,173
		3111353 WIP Toilets				61,173
Total Cost Centre						679,838

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>			292,530
Function Code	70421	Agriculture cs				
Organisation	158060001	Kwaebibirem District -Kade_Agriculture_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
Compensation of employees [GFS]						264,679
Objective	000000	Compensation of Employees				264,679
National Strategy	0000000	Compensation of Employees				264,679
Output	0000		Yr.1	Yr.2	Yr.3	264,679
			0	0	0	
Activity	000000		0.0	0.0	0.0	264,679
Wages and Salaries						264,679
21110 Established Position						264,679
2111001 Established Post						264,679
Use of goods and services						27,851
Objective	030105	1.5. Improve institutional coordination for agriculture development				27,851
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				27,851
Output	0002	Organisation & training of farmers implemented & vaccination	Yr.1	Yr.2	Yr.3	27,851
			1	1	1	
Activity	615850	Dissemination & monitoring/supervision of technologies by AEAs & DDA	1.0	1.0	1.0	8,674
Use of goods and services						8,674
22107 Training - Seminars - Conferences						8,674
2210711 Public Education & Sensitization						8,674
Activity	615851	Maint & running cost of official vehicles	1.0	1.0	1.0	3,624
Use of goods and services						3,624
22105 Travel - Transport						3,624
2210502 Maintenance & Repairs - Official Vehicles						1,500
2210505 Running Cost - Official Vehicles						2,124
Activity	615852	Material office supplies	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						4,500
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						2,500
Activity	615853	Organisation of PPR and rabies vaccination	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210105 Drugs						800
Activity	615854	Organise & train farmers in various sectors/farmer day celebration	1.0	1.0	1.0	6,453
Use of goods and services						6,453
22101 Materials - Office Supplies						3,043
2210117 Teaching & Learning Materials						3,043
22109 Special Services						3,410
2210902 Official Celebrations						3,410
Activity	615855	Rehab of office building	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500

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

2210602 Repairs of Residential Buildings						1,500
Activity	615856	Utilities & cleaning materials	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22102 Utilities						2,000
2210201 Electricity charges						1,000
2210203 Telecommunications						1,000
22103 General Cleaning						300
2210301 Cleaning Materials						300
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				3,500
Organisation	1580600001	Kwaebibirem District -Kade Agriculture Eastern				
Location Code	0514100	Kwaebibirem -Kade				
Use of goods and services						3,500
Objective	030105	1.5. Improve institutional coordination for agriculture development				3,500
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				3,500
Output	0001	Contribution to Agric Dept	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	615849	Support for Agric Dept	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22109 Special Services						3,500
2210909 Operational Enhancement Expenses						3,500
Total Cost Centre						296,030

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						Total By Funding 43,386
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580702001	Kwaebibirem District -Kade Physical Planning Town and Country Planning Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Compensation of employees [GFS]								41,031
Objective	000000	Compensation of Employees						41,031
National Strategy	0000000	Compensation of Employees						41,031
Output	0000			Yr.1	Yr.2	Yr.3		41,031
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,031
		Wages and Salaries						41,031
	21110	Established Position						41,031
	2111001	Established Post						41,031

Use of goods and services								2,355
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,355
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						2,355
Output	0003	Material -Office supplied		Yr.1	Yr.2	Yr.3		1,828
				1	1	1		
Activity	615859	Office materials supplied		1.0	1.0	1.0		1,828
		Use of goods and services						1,828
	22101	Materials - Office Supplies						1,578
	2210101	Printed Material & Stationery						1,578
	22106	Repairs - Maintenance						250
	2210604	Maintenance of Furniture & Fixtures						250
Output	0004	Planning Schemes revised		Yr.1	Yr.2	Yr.3		527
				1	1	1		
Activity	615860	Update and Revise of old Planning Schemes		1.0	1.0	1.0		527
		Use of goods and services						527
	22101	Materials - Office Supplies						527
	2210101	Printed Material & Stationery						527

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>					3,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580702001	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services 3,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						3,000
Output	0002	Contribution to Twn Coun Plann	Yr.1	Yr.2	Yr.3			3,000
Activity	615858	Support for Twn & Count. Plan Dept	1	1	1			3,000

Use of goods and services								3,000
22109	Special Services							3,000
2210909	Operational Enhancement Expenses							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					70,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1580702001	Kwaebibirem District -Kade_Physical Planning_Town and Country Planning_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Other expense 70,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						70,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						70,000
Output	0001	Boundaries demarked	Yr.1	Yr.2	Yr.3			70,000
Activity	615857	Street Naming Prog	1	1	1			70,000

Miscellaneous other expense								70,000
28210	General Expenses							70,000
2821018	Civic Numbering/Street Naming							70,000

Total Cost Centre 116,386

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>		61,079			
Function Code	71040	Family and children							
Organisation	1580802001	Kwaebibirem District -Kade Social Welfare & Community Development Social Welfare Eastern							
Location Code	0514100	Kwaebibirem -Kade							
				Compensation of employees [GFS]		57,477			
Objective	000000	Compensation of Employees					57,477		
National Strategy	0000000	Compensation of Employees					57,477		
Output	0000			Yr.1	Yr.2	Yr.3	57,477		
				0	0	0			
Activity	000000			0.0	0.0	0.0	57,477		
Wages and Salaries							57,477		
21110 Established Position							57,477		
2111001 Established Post							57,477		
				Use of goods and services		3,477			
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,477		
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)					3,477		
Output	0001	Enforce law on child labour, Social protection and Education on rights		Yr.1	Yr.2	Yr.3	3,177		
				1	1	1			
Activity	615861	Social protection / enforcement, educ & sensitisation on social issues		1.0	1.0	1.0	3,177		
Use of goods and services							3,177		
22107 Training - Seminars - Conferences							3,177		
2210711 Public Education & Sensitization							3,177		
Output	0003	Material office supplies		Yr.1	Yr.2	Yr.3	300		
				1	1	1			
Activity	615863	Procure Stationery		1.0	1.0	1.0	300		
Use of goods and services							300		
22101 Materials - Office Supplies							300		
2210101 Printed Material & Stationery							300		
				Grants		125			
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					125		
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)					125		
Output	0002	Concerns of PWDs and other vulnerable groups addressed		Yr.1	Yr.2	Yr.3	125		
				1	1	1			
Activity	615862	Provide assistance for the Disabled		1.0	1.0	1.0	125		
To other general government units							125		
26311 Re-Current							125		
2631101 Domestic Statutory Payments - District Assemblies Common Fund							125		

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						Total By Funding 2,000
Function Code	71040	Family and children						
Organisation	1580802001	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services 2,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						2,000
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)						2,000
Output	0001	Enforce law on child labour, Social protection and Education on rights	Yr.1	Yr.2	Yr.3			2,000
Activity	615861	Social protection / enforcement, educ & sensitisation on social issues	1	1	1			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210909	Operational Enhancement Expenses							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 40,000
Function Code	71040	Family and children						
Organisation	1580802001	Kwaebibirem District -Kade_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Grants 40,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						40,000
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)						40,000
Output	0002	Concerns of PWDs and other vulnerable groups addressed	Yr.1	Yr.2	Yr.3			40,000
Activity	615862	Provide assistance for the Disabled	1	1	1			40,000

To other general government units								40,000
26311	Re-Current							40,000
2631101	Domestic Statutory Payments - District Assemblies Common Fund							40,000

Total Cost Centre 103,079

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>	109,299
Function Code	70620	Community Development					
Organisation	1580803001	Kwaebibirem District -Kade Social Welfare & Community Development Community Development Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Compensation of employees [GFS] 105,017

Objective	000000	Compensation of Employees					105,017
National Strategy	0000000	Compensation of Employees					105,017
Output	0000		Yr.1	Yr.2	Yr.3		105,017
			0	0	0		
Activity	000000		0.0	0.0	0.0		105,017

Wages and Salaries							105,017
21110	Established Position						105,017
2111001	Established Post						105,017

Use of goods and services 4,282

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,282
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					4,282
Output	0002	Material office supplied	Yr.1	Yr.2	Yr.3		2,162
			1	1	1		
Activity	615865	Office facilities,materials/stationery provided	1.0	1.0	1.0		2,162

Use of goods and services							2,162
22101	Materials - Office Supplies						2,162
2210101	Printed Material & Stationery						685
2210102	Office Facilities, Supplies & Accessories						1,477

Output	0003	Embark on Educ, offer extension serv. & sensitisation on GOG/NGO policies	Yr.1	Yr.2	Yr.3		920
			1	1	1		
Activity	615866	Education,sensitisation and extension services provided	1.0	1.0	1.0		920

Use of goods and services							920
22107	Training - Seminars - Conferences						920
2210711	Public Education & Sensitization						920

Output	0004	Enhance Gender mainstreaming & assist self initiated projects	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	615867	Gender & self initiated projects promoted	1.0	1.0	1.0		1,200

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210701	Training Materials						700
2210711	Public Education & Sensitization						500

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						Total By Funding 2,000
Function Code	70620	Community Development						
Organisation	1580803001	Kwaebibirem District -Kade_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						2,000
Output	0001	Contribution to Comm Dev		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	615864	Support for Comm Dev Dept		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210909 Operational Enhancement Expenses								2,000
Total Cost Centre								111,299

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> 98,350
Function Code	70610	Housing development			
Organisation	1581001001	Kwaebibirem District -Kade Works Office of Departmental Head Eastern			
Location Code	0514100	Kwaebibirem -Kade			
Compensation of employees [GFS]					98,350
Objective	000000	Compensation of Employees			98,350
National Strategy	0000000	Compensation of Employees			98,350
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					98,350
Wages and Salaries					98,350
	21110	Established Position			98,350
	2111001	Established Post			98,350
Total Cost Centre					98,350

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						
Function Code	70610	Housing development						Total By Funding 95,907
Organisation	1581002001	Kwaebibirem District -Kade Works Public Works Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services								1,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							1,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							1,000
Output	0003	Contribution to Works Dept. ensured			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	615879	Support to Works Dept.			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22109 Special Services								1,000	
2210909 Operational Enhancement Expenses								1,000	

Non Financial Assets								94,907	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							94,907
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							94,907
Output	0002	Infrastructure facilities provided			Yr.1	Yr.2	Yr.3	94,907	
				1	1	1			
Activity	615873	Const. 1no. 20-unit Mkt Stalls-Kade			1.0	1.0	1.0	94,907	
Fixed assets								94,907	
31113 Other structures								94,907	
3111304 Markets								94,907	

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>		488,846	
Function Code	70610	Housing development						
Organisation	1581002001	Kwaebibirem District -Kade Works Public Works Eastern						
Location Code	0514100	Kwaebibirem -Kade						
Use of goods and services								50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						50,000
Output	0004	Security and safety enhanced			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	615881	Supply and installation of streetlights			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210617 Street Lights/Traffic Lights								50,000
Non Financial Assets								438,846
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						438,846
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						438,846
Output	0001	Maintain Assembly Buildings			Yr.1	Yr.2	Yr.3	112,477
					1	1	1	
Activity	615868	Maintenance of Assembly Buildings			1.0	1.0	1.0	40,000
Fixed assets								40,000
31112 Nonresidential buildings								40,000
3111204 Office Buildings								40,000
Activity	615869	Rehab & Furnishing of DCE Bungalow			1.0	1.0	1.0	30,000
Fixed assets								30,000
31111 Dwellings								30,000
3111103 Bungalows/Flats								30,000
Activity	615870	Rehab of Ambulance and Fire Offices			1.0	1.0	1.0	30,290
Fixed assets								30,290
31112 Nonresidential buildings								30,290
3111255 WIP Office Buildings								30,290
Activity	615871	Rehab of Magistrate Office			1.0	1.0	1.0	12,187
Fixed assets								12,187
31112 Nonresidential buildings								12,187
3111255 WIP Office Buildings								12,187
Output	0002	Infrastructure facilities provided			Yr.1	Yr.2	Yr.3	326,369
					1	1	1	
Activity	615872	Community Initiated Projects			1.0	1.0	1.0	86,093
Fixed assets								86,093
31113 Other structures								86,093
3111306 Bridges								86,093
Activity	615874	Construction of Assembly Hall Complex			1.0	1.0	1.0	100,000
Fixed assets								100,000
31112 Nonresidential buildings								100,000
3111255 WIP Office Buildings								100,000

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

Activity	615876	Pavement of Lorry Park at Kade	1.0	1.0	1.0	81,839
Fixed assets						81,839
	31113	Other structures				81,839
	3111305	Car/Lorry Park				81,839
Activity	615878	Town/Area Council Office Buildings at Kade	1.0	1.0	1.0	58,437
Fixed assets						58,437
	31112	Nonresidential buildings				58,437
	3111204	Office Buildings				58,437
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			341,687
Function Code	70610	Housing development				
Organisation	1581002001	Kwaebibirem District -Kade_Works_Public Works_Eastern				
Location Code	0514100	Kwaebibirem -Kade				
Use of goods and services						70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				70,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				70,000
Output	0004	Security and safety enhanced	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	615880	Supply & Installation Streetlights	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	22106	Repairs - Maintenance				70,000
	2210617	Street Lights/Traffic Lights				70,000
Non Financial Assets						271,687
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				271,687
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill				271,687
Output	0002	Infrastructure facilities provided	Yr.1	Yr.2	Yr.3	271,687
			1	1	1	
Activity	615875	Pavement of Kade Lorry Park (Phase IV)	1.0	1.0	1.0	221,687
Fixed assets						221,687
	31113	Other structures				221,687
	3111355	WIP Car/Lorry Park				221,687
Activity	615877	Rehab of Durbar ground at Adankrono	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31111	Dwellings				50,000
	3111157	WIP Palace				50,000
Total Cost Centre						926,440

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>				2,804
Function Code	70451	Road transport					
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Non Financial Assets 2,804

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,804
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					2,804
Output	0001	Road Infrastructure improved in the District	Yr.1	Yr.2	Yr.3		2,804
			1	1	1		
Activity	615882	Procure 1no motor bike	1.0	1.0	1.0		2,804

Fixed assets							2,804
31121	Transport equipment						2,804
3112101	Motor Vehicle						2,804

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				200,000
Function Code	70451	Road transport					
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Non Financial Assets 200,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					200,000
Output	0001	Road Infrastructure improved in the District	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	615884	Rehab of selected Feeder Roads District wide (8 km)	1.0	1.0	1.0		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111308	Feeder Roads						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				100,000
Function Code	70451	Road transport					
Organisation	1581004001	Kwaebibirem District -Kade_Works_Feeder Roads_Eastern					
Location Code	0514100	Kwaebibirem -Kade					

Non Financial Assets 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					100,000
Output	0001	Road Infrastructure improved in the District	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	615883	Rehab Feeder roads District wide (10km)	1.0	1.0	1.0		100,000

Fixed assets							100,000
31113	Other structures						100,000
3111308	Feeder Roads						100,000

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

Total Cost Centre 302,804

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						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						2,000
Organisation	1581103001	Kwaebibirem District -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services **2,000**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						2,000
Output	0002	Contribution to BAC activities						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615886	Support for BAC activities	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210910	Trade Promotion / Exhibition expenses							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)						60,000
Organisation	1581103001	Kwaebibirem District -Kade_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

Use of goods and services **60,000**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						60,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						60,000
Output	0001	Provide the enabling environment for MSMEs						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615885	Support BAC Programmes	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22109	Special Services							60,000
2210910	Trade Promotion / Exhibition expenses							60,000

Total Cost Centre **62,000**

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	12200	IGF-Retained						Total By Funding 2,500
Function Code	70360	Public order and safety n.e.c						
Organisation	1581500001	Kwaebibirem District -Kade_Disaster Prevention_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

								Other expense	2,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,500	
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						2,500	
Output	0001	Disaster Mgt issues enhanced by end of 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	2,500
Activity	615887	Contribution to Disater Mgt				1.0	1.0	1.0	2,500
Miscellaneous other expense								2,500	
28210 General Expenses								2,500	
2821009 Donations								2,500	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 150,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1581500001	Kwaebibirem District -Kade_Disaster Prevention_Eastern						
Location Code	0514100	Kwaebibirem -Kade						

								Other expense	100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000	
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						100,000	
Output	0001	Disaster Mgt issues enhanced by end of 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	100,000
Activity	615889	Support for Disaster Mgt activities				1.0	1.0	1.0	100,000
Miscellaneous other expense								100,000	
28210 General Expenses								100,000	
2821009 Donations								100,000	

								Non Financial Assets	50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000	
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						50,000	
Output	0001	Disaster Mgt issues enhanced by end of 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	50,000
Activity	615888	Rehab of NADMO Offices				1.0	1.0	1.0	50,000
Fixed assets								50,000	
31112 Nonresidential buildings								50,000	
3111255 WIP Office Buildings								50,000	

Total Cost Centre 152,500

Total Vote 5,708,529