



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KPONE-KATAMANSO DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Kpone-Katamanso District Assembly  
Greater Accra Region

This 2016 Composite budget is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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## **1.0 INTRODUCTION**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

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

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

## **1.1 BACKGROUND**

The Composite Budget of the Kpone-Katamanso District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan which was derived from the 2014-2017 District Medium Term Development Policy Framework (DMTDPF) which is aligned to Ghana Shared Growth Development Agenda II. The main thrust of the Budget is to accelerate the growth and development of the District Economy so that the Kpone-Katamanso District Assembly can achieve Middle Income Status under decentralised democratic environment.

## **1.2 ESTABLISHMENT / DISTRICT ASSEMBLY STRUCTURE**

The Kpone-Katamanso District Assembly (KKDA) was carved out of Tema Municipal Assembly (TMA) in June 2012 with the promulgation of Legislative Instrument (L.I.) 2031. It was inaugurated on 28<sup>th</sup> June, 2012 but commenced administrative work on 4<sup>th</sup> July, 2012

The District Assembly which is the highest political and administrative authority in the district has a total membership of 29 made up as follows:

- Eighteen (18) elected
- Nine (9) appointed
- One(1) Member of Parliament and One(1) District Chief Executive

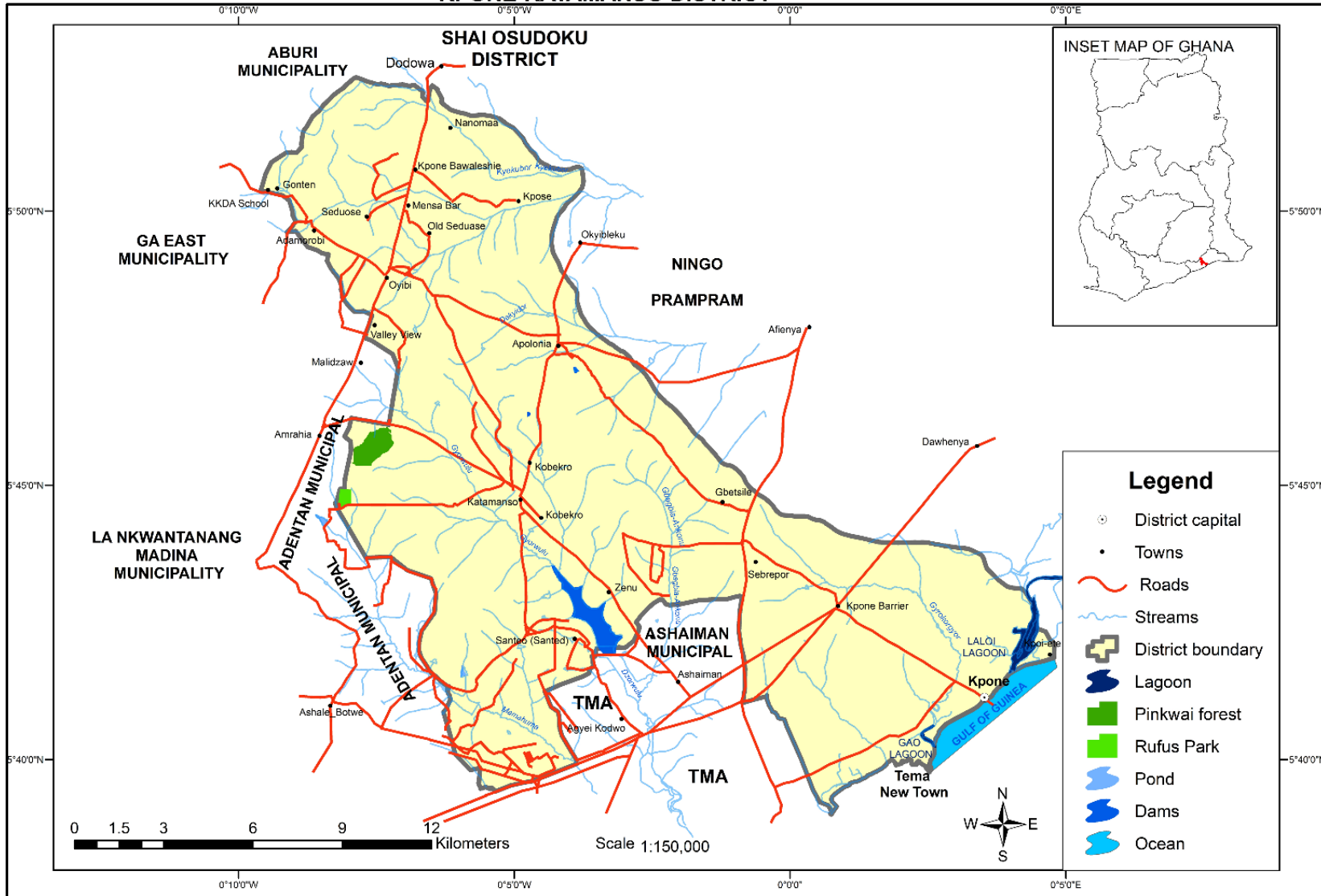
## **1.3 LOCATION**

Kpone-Katamanso is located at the Eastern part of the Greater Accra Region and stretches from the coast to the southern lower slopes of the Akuapim mountains. Kpone-Katamanso is only 38 kilometres drive from Accra, the capital city of Ghana and falls on longitude 004'0E and latitude 5<sup>0</sup> 40' 60N. The District shares boundaries with Shai-Osudoku and Ningo-Prampram District Assemblies on the East, Adentan Municipal Assembly, La-Nkwantanang and Ashaiman Municipal Assembly, and Tema Metropolitan Assembly on the West, Gulf of Guinea on the south and **Akuapim** South District Assembly on the North.

#### **1.4 POPULATION STRUCTURE**

The 2010 Population and Housing Census estimated the population of the Kpone-Katamanso District at 109,864 made up of 53,376 males representing 48.7% of the population and 56,488 females representing 51.3% of the total population. The District's total population represent 2.7 percent of the Greater Accra region total's population. The population density is 102 persons per square kilometre. The annual growth rate is 2.6 percent. Projected population for 2015 is estimated at 126,993

# KPONE-KATAMANSO DISTRICT





## **2.0 DISTRICT ASSEMBLY ECONOMY**

The local economy of the District is made up of agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the economy as they employ majority of the labour force. The main occupation in the area includes fishing, fish mongering, farming (crop production and livestock rearing) and salt mining. Majority of the farmers in the area use indigenous tools such as hoes and cutlasses as their main tools for farming activities. Most of the youth in Kpone work in the industries in Tema and in the middle belt, most of the youth are engaged in sand winning and farming activities.

### **2.1 Agriculture**

Agricultural activities in the District are very prominent and this can be grouped into crop production, livestock production, fishing and agro-processing. Crop farming is predominant in the northern part of the District and in the south, fishing dominates. Major crops produced in the District are maize, cassava, tomatoes, onions, pepper and okro etc.

The type of animals reared includes poultry (local and exotic fowls, ducks, geese, turkey, guinea fowls etc.) cattle, sheep, goats, pigs, rabbits and grass cutter. These animals are produced on both subsistence and commercial basis.

Fishing and its related activities play a vital role in the economic development of the District. Fishing is predominant in the Kpone area because the community is close to the sea. The type of fishing practiced includes ring net fishing, hooking and wide net fishing. The fishermen use local canoes operated by outboard motors for fishing

### **2.2 Roads**

The District is accessible and well connected to other towns. Apart from the major roads within the District that are tarred most of the road networks within the District are untarred. Surface condition of roads in the District can therefore be described as dusty, rough, bumpy and sometimes very muddy during the rainy season especially at areas where there are no drains. This situation calls for construction of drains, reshaping and re-gravelling of the roads to make them more accessible to save travel time and reduce rate of accidents. The district has collaborated with urban roads to grade and open up most of the minor roads linking the communities. This has helped linked the communities to each other and also to other districts. Currently, construction of roads such as Katamanso- Appolonia Roads, tarring of Calipso-Micheal Camp Roads and Nii Afotey Agbo-Yellow Sign Board roads are in progress. Also construction of drains are on-going in some areas in the district to help control flooding.

### 2.3 Education

Education in the District has also experienced reforms driven by several objectives and policies designed at the National level. The District Education Office handles all educational issues in the District. There are three hundred and sixty (360) educational facilities in the District of which seventy five (75) are Public and Two hundred and eighty-five (285) are private. The District has one Public Senior High School which is one of the Government's 200 Community Senior High Schools and 3 Private Senior High Schools. It is however worth noting that, the District has only one Private University (Valley View) at Oyibi

**Table 2.3.1: School Enrolment in Public/Private School**

Public					Private				
Level	Number Of Schools	Enrolment		Total	Number Of Schools	Enrolment		Total	Remarks
		Male	Female			Male	Female		
KG	22	774	708	1482	102	2229	2235	4464	
PRIMARY	30	4484	5055	9539	101	6819	7003	13822	
JHS	22	2928	3181	6109	79	2406	2695	5101	
SHS	1	7	18	25	3	60	89	149	Yet to be adopted by Government
<b>TOTAL</b>	<b>75</b>	<b>8190</b>	<b>8962</b>	<b>17155</b>	<b>285</b>	<b>11514</b>	<b>12022</b>	<b>23536</b>	

**2015** **Source: Ghana Education Service, Kpone-Katamanso,**

(I)The major challenges confronting education in the district are inadequate classroom infrastructure, inadequate accommodation for teachers especially in deprived communities, ineffective supervision and monitoring of teaching and learning, high enrolment in some schools, encroachment on school land, theft of school properties and inadequate Ga Teachers in schools.

(II) The District intends to address the challenges by the construction of additional classrooms, construction of teachers accommodation, renovation of existing classrooms, procurement of computers and accessories, provision of classroom furniture, supporting Needy but Brilliant Students/Pupils, supporting educational programmes such as Science, Technology, Mathematics and Innovation Education (STMIE) Clinic, Best Teacher Award Celebration, Annual District Education Appraisal Review meeting and commencement of Public Senior High School in Katamanso by 2016/2017 Academic year, encouraging SMC/PTAs to provide security for School properties, fencing of public school lands, provision of electricity in public schools, provision of sponsorship package for teacher trainees especially Ga Teachers.

## 2.4 Health

The District has access to both private and public health facilities. The table below gives a description and statistics of the types of health facilities in the District.

**Table 2.4.1: Statistics and Type of Health Facilities**

<b>Health facility</b>	<b>Public</b>	<b>Private</b>
Hospital	Nil	5
Clinic	Nil	4
Health Centre	3	Nil
CHPS Zones	17	Nil
Quasi-Gov't	1	Nil
Corporate Facilities	Nil	2
<b>Total</b>	<b>21</b>	<b>11</b>

Source: Ghana Health Service, Kpone-Katamanso

There are 5 private hospitals and 4 clinics. The public includes 3 Health Centers, 17 CHPS compound and 1 Quasi-Government facilities. Apart from these facilities, there are chemical and pharmaceutical shops that complement these facilities. Also in existence are herbal practitioners such as Dua ma Aduro – Sebrepur, Adom Herbal-Sebrepur, Abotare Clinic – Bethlehem, New Crystal Clinic- Kakasunanka among others, whose services also complement the above mentioned facilities.

(I) Some of the challenges confronting the health sector includes poor access to health facilities, inadequate medical equipment/logistics, inadequate Doctors, inadequate staff accommodation, absence of Health Insurance Office and lack of Power Generating Plant for Kpone Health Centre. Malaria is the major disease confronting the District.

(II) The District intends to adopt the following measures to address the challenges. Construction of CHPS Compounds, Construction of Clinic, Construction of staff Bungalow, provision of medical equipment/logistics, supporting activities such as NID, World Aids Day, Health Screening exercise and training workshop for Health Staff.

## **2.5 Environment**

Sanitation in the district is appreciable, but there are still issues of insanitary conditions in some part of the district which pose serious health hazards to inhabitants. The district now serves as the only dumping land fill site for the whole/most part of Accra. It receives a daily refuse of 700 tonnage. There is the need to manage the operation very well so that it doesn't have consequential effect on the inhabitants. However, if proper sorting is done, some of the waste can be recycled and others will be used to manufacture organic fertilizers and biogas.

## **2.6 Sanitation**

Sanitation is one of the areas the district is critically addressing. The district is very much challenged with sanitation and waste management. Despite the fact that the public dump site is in Kpone, refuse is disposed-off indiscriminately in some part of the district.

To address the issue ,the Assembly is currently carrying out public education and sensitization programmes in the communities, provision of Dustbins in collaboration with Zoomlion and Other Private Developers, provision of Skips and also monthly clean-up exercise in the Communities. It has also put in Sanitation Taskforce to help enforce the District Sanitation Bye -Laws.

## **2.7 Liquid Waste**

With regards to liquid waste, it is observed that most households do not have access to toilets facilities in their various homes thereby resorting to open defecation. There are a number of both private and public KVIPs in the district but these cannot help solve the problem of open defecation.

In order to address the challenges, the Assembly is sensitizing and promoting household ownership of toilets. All proposed building plans must have provision for toilet facilities as one of the prerequisite requirement for approval. With regards to lorry stations and markets, all project proposals must come with provision for toilet facilities before the proposal is considered. Prevention of slum communities is also one of the measures adopted to address the sanitation in the District.

The District has a Kraal market with an emergency slaughter slab at Turaku. The slaughter slab was renovaded in March, 2015 to befit its status as an emergency slaughter slab. The Assembly has also constructed a mechanised borehole. Unfortunately, the flow from the mechanised borehole is not so encouraging due to low water table in the area.

In order to ensure that the place serve its intended purpose of establishment, the Assembly intends to construct a modern slaughter slab and an additional mechanised borehole to ease the water problem at the Slab and also to encourage large patronage.

## **2.8 Water**

Most of the communities have access to either pipe borne or borehole in the district. Accessibility to potable water is not much of a problem in the district. In view of this, there had not been any outbreak of water related diseases in the district. In areas where there is absence of either pipe borne or borehole, the residents resort to tanker services. The residents also harvest rainwater during the rainy seasons.

Notwithstanding the above, the district is fast developing with people constructing new houses, hence, the need to extend potable water to newly developing areas. There is also the need to encourage residents to construct boreholes and hand-dug wells in their various homes.

## **2.9 Energy**

The District is connected to the national grid and so has regular electricity supply. This has facilitated in the operation of a lot of businesses in the District. The community also uses charcoal, kerosene, gas and firewood as their source of energy for cooking and its related activities. The fishermen in the area also use pre-mixed fuel for their fishing vessel.

### 3.0 KEY ISSUES:

<b>Thematic Area</b>	<b>Key Issues</b>
<b>Ensuring and Sustaining Macroeconomic Stability</b>	Inadequate revenue mobilization
<b>Infrastructure and Human Settlement Development</b>	Inadequate access to potable water
	Poor roads surface condition
	Weak enforcement of building regulation
	Weak enforcement of land use planning
	Inadequate supply of electricity
	Inadequate and poor access to environmental sanitary facilities
<b>Human Development, Productivity and Employment</b>	Inadequate Public Senior High School
	Congestion in some public basic schools
	Inadequate infrastructure for public Schools
	Inadequate teaching and learning materials
	Poor access to health facilities
	Inadequate public doctors
<b>Enhance Competiveness of Ghana's Private Sector</b>	Undeveloped potential tourist sites
	High rate of unemployment
<b>Accelerated Agricultural Modernization and Sustainable Natural Resource Management</b>	Poor access to agriculture machinery
	Poor condition of irrigation dams
	Weak enforcement of fishing regulations
	Lack of storage and processing facilities

<b>Transport and Accountable Governance</b>	Low women participation in decision making
	Inadequate office accommodation and logistics



### **3.1 VISION**

The Kpone-Katamanso District Assembly envisions a well-developed Municipality in which the inhabitants will enjoy the benefits of modernisation and higher living standards, peacefully and sustainably.

### **3.2 MISSION STATEMENT**

The KKDA exist to improve the living conditions of the inhabitants of the District through the provision of effective and efficient services within a conducive physical, socio-economic environment and a well-established legal framework.

### 3.3 MMDA'S BROAD OBJECTIVES IN LINE WITH GSGDA II

<b>Thematic Area</b>	<b>Objectives In Line With GSGDA II</b>
<b>Ensuring and Sustaining Macroeconomic Stability</b>	Improve fiscal revenue mobilization and management
<b>Infrastructure and Human Settlement Development</b>	Accelerate the provision of adequate, safe and affordable water
	Create and sustain an efficient and effective transport system that meets user needs
	Facilitate on-going institutional, technological and legal reforms in support of land use planning
	Provide adequate, reliable and affordable energy to meet the need of the citizenry
	Accelerate the provision of improved environmental sanitation facilities
<b>Human Development, Productivity and Employment</b>	Increase inclusive and equitable access to and participation in education at all levels
	Improve quality of teaching and learning
	Bridge the equity gaps in geographical access to health services
	Improve efficiency in governance and management of health system
	Create opportunities for accelerated job creation across all sectors
	Increase inclusive and equitable access to and participation in education at all levels
<b>Enhance Competiveness of Ghana's Private Sector</b>	Diversify and expand the tourism industry for economic development
<b>Accelerated Agricultural Modernization and Sustainable Natural Resource Management</b>	Promote Agriculture Mechanization
	Promote irrigation development
	Enhance fish production and productivity
	Improve post-production management
<b>Transport and Accountable Governance</b>	Promote gender equity in political, social and economic development
	Ensure effective implementation of the decentralisation policy and programmes

### **3.4 OOURTURN OF THE 2015 COMPOSITE BUDGET**

### **3.5 FINANCIAL PERFORMANCE**

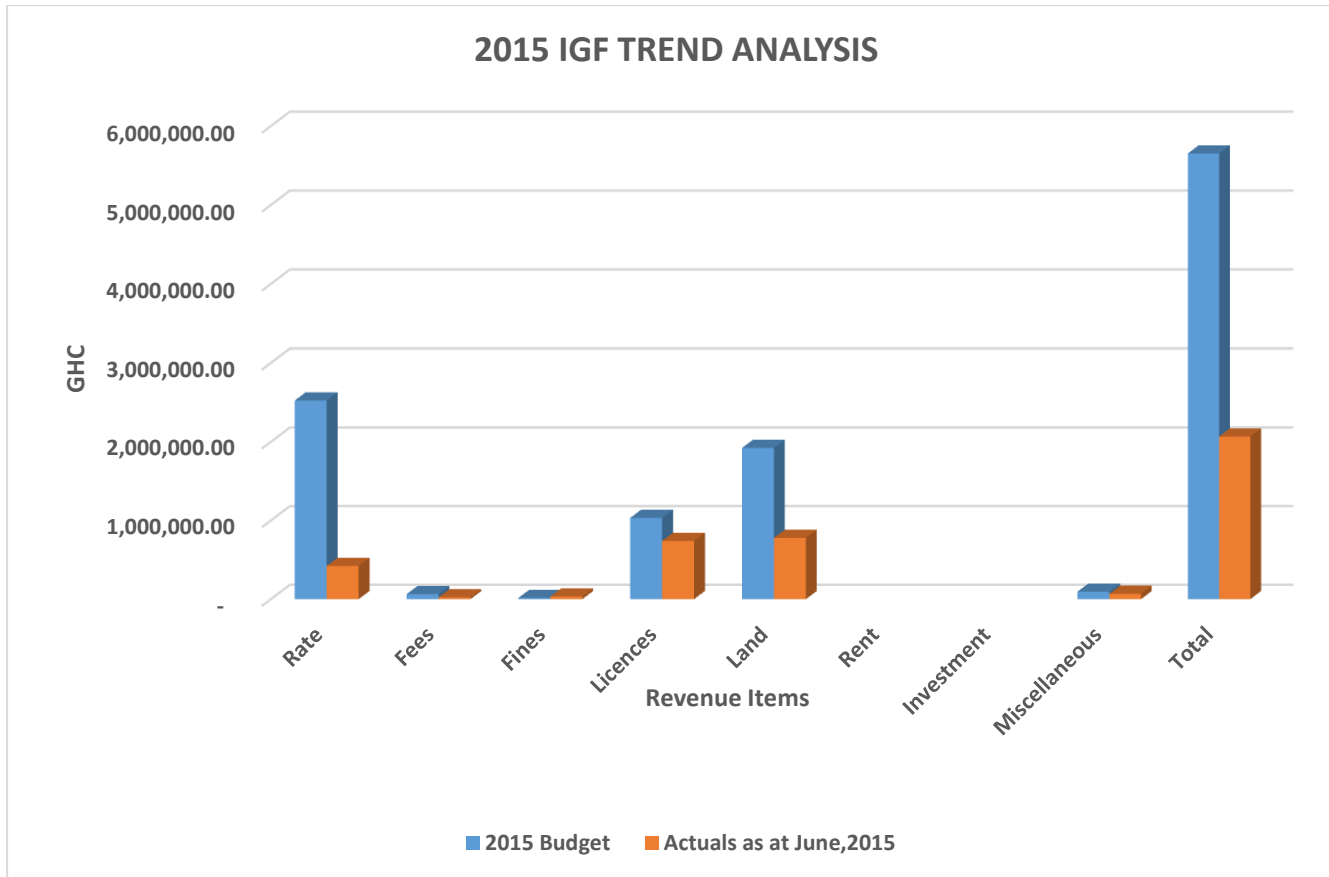
### **3.6 REVENUE PERFORMANCE**

**Table 3.7: IGF ONLY (Trend Analysis)**

REVENUE ITEMS	2013 Budget	Actual As At December, 31 <sup>st</sup> 2013	2014 Budget	Actual As At 31 <sup>st</sup> December, 2014	2015 Budget	Actual as at June, 2015	% Performance (as at June 2014)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Rates</b>	172,000.00	151,371.83	450,588.30	288,938.60	2,523,980.00	422,154.85	16.73
<b>Fees</b>	109,174.81	86,681.24	75,700.00	96,149.50	63,603.00	23,977.00	37.70
<b>Fines</b>	81,000.00	54,275.34	35,200.00	56,132.50	15,200.00	33,570.00	220.86
<b>Licenses</b>	862,800.00	763,865.00	963,065.23	862,736.88	1,032,686.00	739,792.52	71.64
<b>Land</b>	751,000.00	726,095.15	1,642,000.00	1,646,122.52	1,921,920.00	778,875.82	40.53
<b>Rent</b>	-	-	-	-	-	-	-
<b>Investments</b>	-	-	-	-	-	-	-
<b>Miscellaneous</b>	35,000.00	16,989.10	82,500.00	92,975.70	95,000.00	68,088.96	71.67
<b>TOTAL</b>	2,010,974.81	1,799,277.66	3,249,053.53	3,043,055.70	5,652,389.00	2,066,459.15	36.56

*Performance in terms of Rates, Fees & Fines and Land fell below the expected 50% target due to challenges with the distribution of bills such as inability to locate some of the businesses and properties. However, Inflow from fines, miscellaneous and Licenses exceeded the mid-year targets due to efficient and effective enforcement of building and road traffic regulations within the district and provision of adequate logistics for the City Guards. Land perform below average due to delay in approval of building permits and slack in monitoring of the Taskforce.*

**Fig 3.7.1: 2015 IGF Trend Analysis**

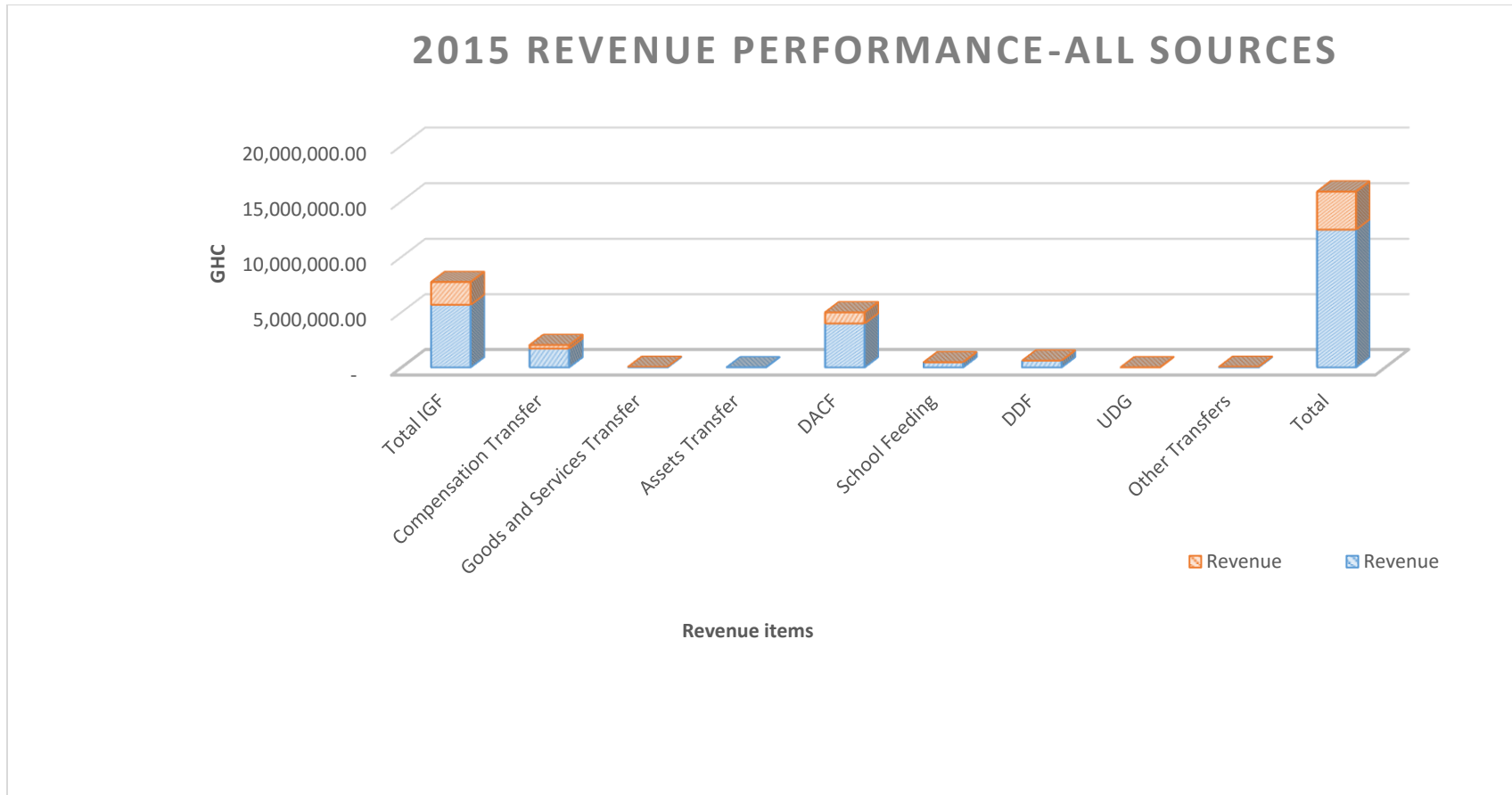


**Table 3.8: ALL REVENUE SOURCES**

REVENUE Items	2013 Budget	Actual As At December,31 <sup>st</sup> 2013	2014 Budget	Actual As At 31 <sup>st</sup> December,2014	2015 Budget	Actual as at June,2015	% Performance
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	2,010,074.81	1,799,277.75	3,249,053.53	3,043,055.70	5,652,389.00	2,066,459.15	36.56
<b>Compensation Transfer</b>	250,000.00		1,318,892.00	-	1,694,174.00	324,201.15	19.14
<b>Goods and Services Transfers (For Decentralised Departments)</b>	-		88,472.77	38,132.48	42,691.32		
<b>Assets Transfer (Decentralised Departments)</b>			-	-			
<b>DACF</b>	2,786,789.77	894,459.80	3,113,668.00	974,567.81	3,971,884.00	1,004,110.25	25.28
<b>Ghana School Feeding Pro(GSFP)</b>	759,623.00	313,744.00	455,845.00	791,516.00	455,845.00		
<b>DDF</b>	242,346.00	235,597.68	267,526.00	436,579.04	601,620.00		
<b>UDG</b>							
<b>Other Transfers</b>	53,735.80	128,449.81	214,331.70	114,951.93	24,278.68	24,278.68	100.00
<b>TOTAL</b>	<b>6,103,469.38</b>	<b>3,371,529.04</b>	<b>8,707,789.00</b>	<b>5,398,802.96</b>	<b>12,442,882.00</b>	<b>3,419,049.23</b>	<b>27.48</b>

*Mid-year revenue performance was below average due to delay in distribution of bills and revenue inflow from Central Government sources.*

**Fig 3.8.1**



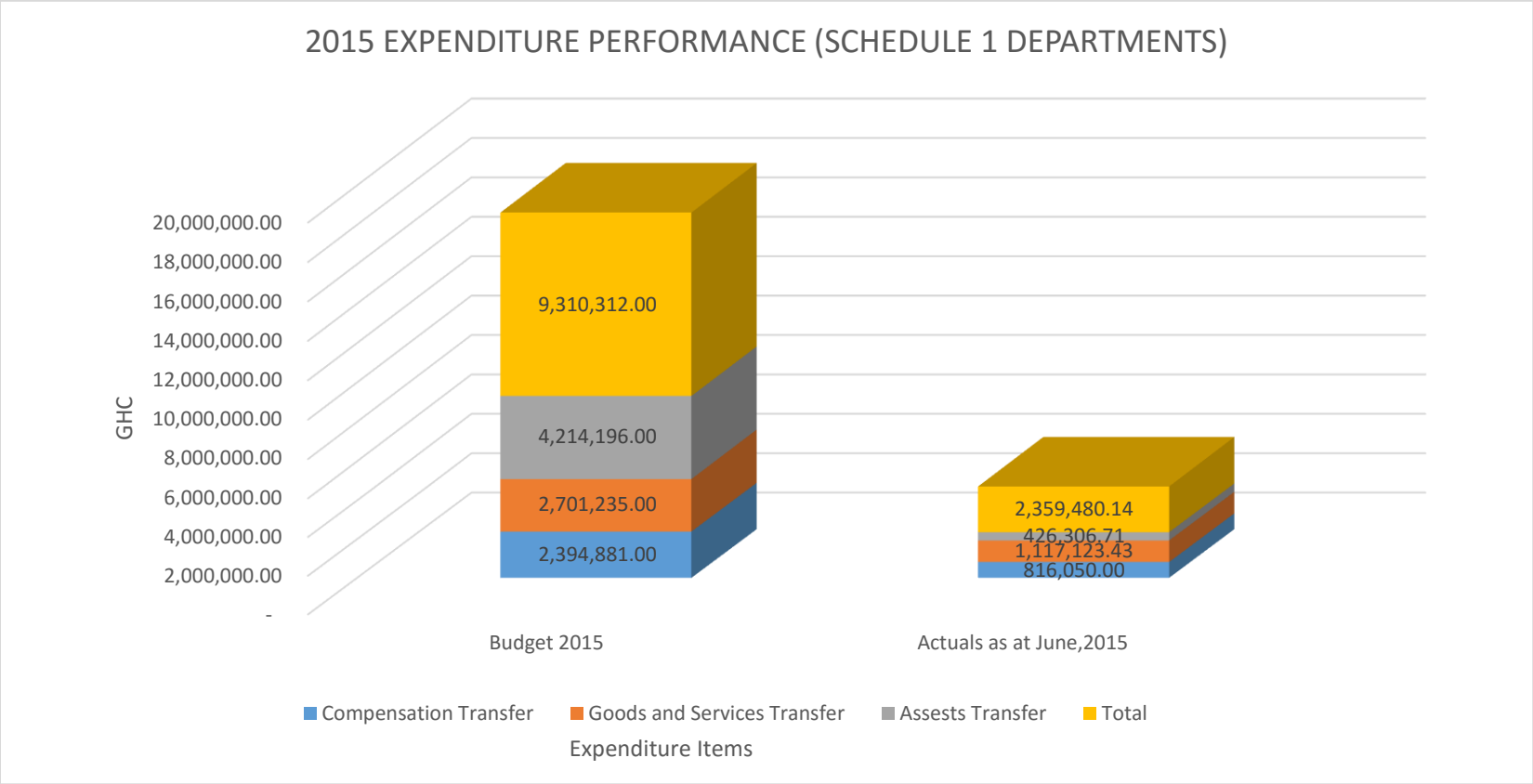
**Table 3.9: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)**

<b>EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)</b>							
	2013		2014		2015		
<b>Expenditure</b>	<b>2013 Budget</b>	<b>Actuals as at December, 2013</b>	<b>Budget</b>	<b>Actuals as at December, 2014</b>	<b>Budget</b>	<b>Actuals as at June, 2015</b>	<b>% age Performance (As at June 2015)</b>
<b>Compensation Transfer</b>	1,380,186.58	422,721.27	551,992.00	618,520.89	2,394,881.00	816,050.00	34.07
<b>Goods and Services</b>	2,707,325.80	1,100,046.41	3,009,890.33	2,000,374.01	2,701,235.00	1,117,123.43	41.36
<b>Assets Transfer</b>	1,700,957.00	1,000,884.20	3,800,425.67	1,900,000.57	4,214,196.00	426,306.71	10.12
<b>Total</b>	<b>5,788,469.38</b>	<b>2,523,651.88</b>	<b>7,362,308.00</b>	<b>4,518,895.47</b>	<b>9,310,312.00</b>	<b>2,359,480.14</b>	<b>25.34</b>

As at Mid-year all expenditures fell below 50% due to low revenue inflow from both internal and external sources. Expenditure incurred on asset is the lowest followed by compensation transfer.



**Fig 3.9.1:2015 EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)**



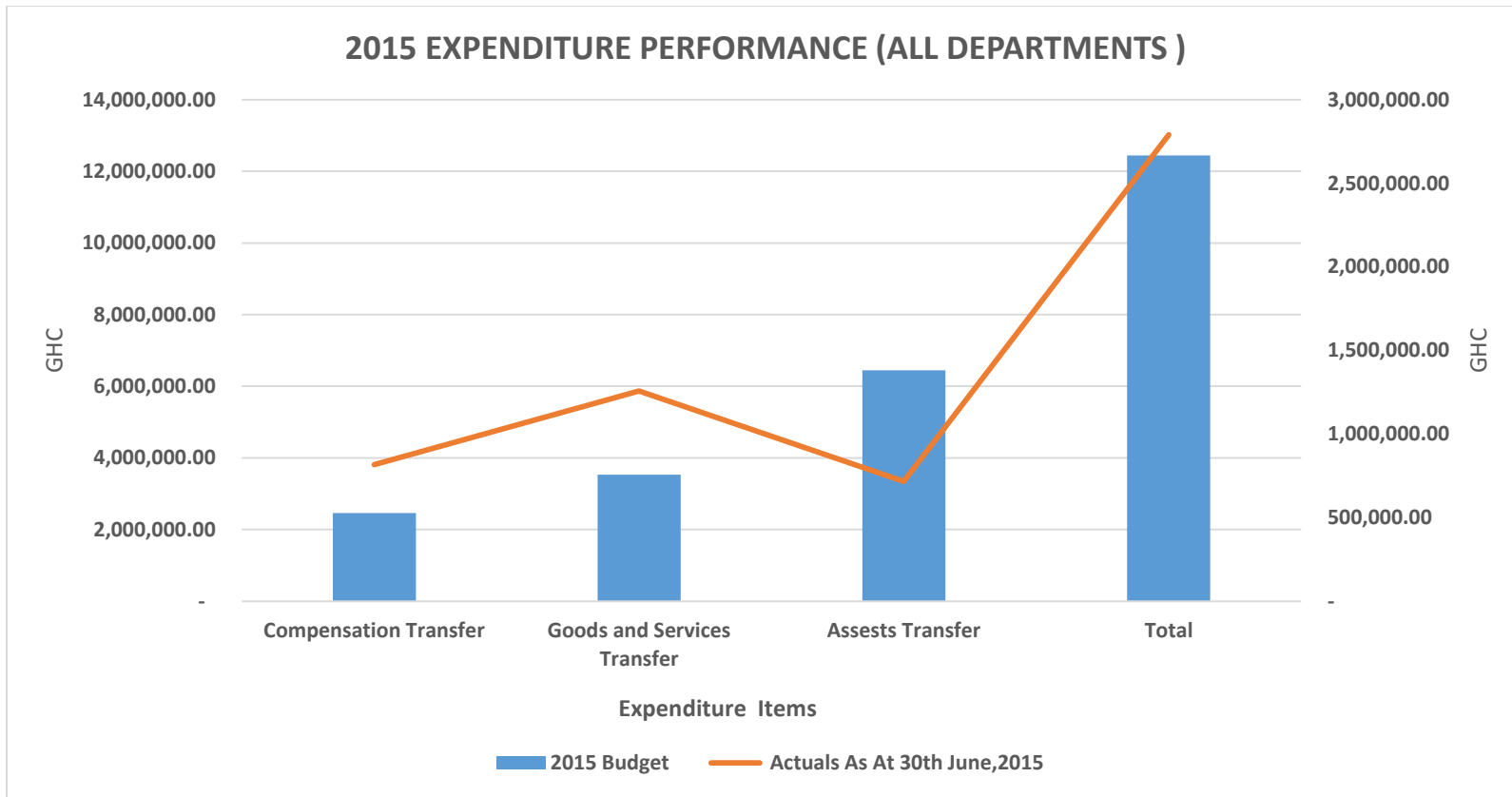
NB: Actual compensation IGF-JUNE, 2015 GHC 221,898.16 and Actual Compensation GOG June, 2015 GHC 594,151.86

**EXPENDITURE PERFORMANCE As At June,2015 (All Departments Combined)**

**Table 3.10 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

<b>Expenditure Items</b>	<b>2013 Budget</b>	<b>Actual As 31<sup>st</sup> December,2013</b>	<b>2014 Budget</b>	<b>Actual As At 31<sup>st</sup> December,2014</b>	<b>2015 Budget</b>	<b>Actuals As At 30<sup>th</sup> June,2015</b>	<b>%age performance</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Compensation</b>	1,580,186.58	422,721.27	1,682,474.00	618,520.89	2,458,111.00	816,050.92	33.20
<b>Goods and Services</b>	2,777,325.80	1,139,046.41	3,189,890.33	2,943,374.01	3,534,575.00	1,258,260.43	35.60
<b>Assets</b>	1,745,957.00	1,320,884.20	3,835,425.67	1,956,473.57	6,450,196.00	716,249.71	11.10
<b>TOTAL</b>	<b>6,103,469.38</b>	<b>2,882,651.88</b>	<b>8,707,790.00</b>	<b>5,518,368.47</b>	<b>12,442,882.00</b>	<b>2,790,561.06</b>	<b>22.43</b>

**Fig 3.10.1:2015 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**



**Table 4.0: DETAILS OF EXPENDITURE FROM 2015 BUDGET**

S/n		Compensation			Goods & Services			Assets		
S/n	Item	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
1	Central Administration	1,700,931.00	816,050.92	47.98	2,454,102.00	1,071,733.43	43.67	3,898,430.00	423,891.71	10.87
2	Works Department	168,298.00		-	41,000.00	12,100.00	29.51	315,766.00	2,415.00	0.76
3	.Department of Agriculture	208,812.00		-	71,649.00	5,475.00	7.64			
4	Department of Social Welfare and Community Development	316,840.00		-	76,804.00	27,815.00	36.22			
5	Legal									
6	Waste Management									
7	Urban Roads									
8	Budget & Rating				57,680.00					

<b>9</b>	<b>Transport</b>									
	<b>Total</b>	<b>2,394,881.00</b>	<b>816,050.92</b>	<b>34.07</b>	<b>2,701,235.00</b>	<b>1,117,123.43</b>	<b>41.36</b>	<b>4,214,196.00</b>	<b>426,306.71</b>	<b>10.12</b>
	<b>Schedule 2</b>									
<b>10</b>	<b>Physical Planning</b>	56,314.00		-	40,100.00	7,720.00	19.25	8,000.00		-
<b>11</b>	<b>Trade and Industry</b>	6,916.00		-	8,700.00		-			
<b>12</b>	<b>Finance</b>				19,030.00	15,780.00	82.92			
<b>13</b>	<b>Education Youth and Sports</b>				674,873.00	111,227.00	16.48	1,476,000.00	25,928.00	1.76
<b>14</b>	<b>Disaster Prevention and Management</b>				26,100.00	210.00	0.80	30,000.00		-
<b>15</b>	<b>Natural Resource Conservation</b>									
<b>16</b>	<b>Health</b>				39,137.00	6,200.00	15.84	722,000.00	264,014.00	36.57
<b>17</b>	<b>Environmental</b>				25,400.00		-			

	<b>Health</b>									
	<b>Total</b>	<b>63,230.00</b>		<b>-</b>	<b>833,340.00</b>	<b>141,137.00</b>	<b>16.9 4</b>	<b>2,236,000.0 0</b>	<b>289,942.0 0</b>	<b>12.9 7</b>
	<b>GRAND TOTAL</b>	<b>2,458,111.0 0</b>	<b>816,050.9 2</b>	<b>33.2 0</b>	<b>3,534,575.0 0</b>	<b>1,258,260.4 3</b>	<b>35.6 0</b>	<b>6,450,196.0 0</b>	<b>716,248.7 1</b>	<b>11.1 0</b>

**Table 4.1: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	SERVICE			ASSEST		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SECTOR						
<b>1.General Administration</b>	Provide Logistical support to Decentralised Departments i.e Office furniture, Computers & accessories	Logistical support provided i.e Office furniture, Computers & accessories	Furniture and computers provided to Decentralised Department	Construction of Fence Wall for the 10 Seater W/C Toilet & Waste Transfer Station	The project is 100% completed.	Project has been handed over to the community
	Supply of security items for City Guards i.e. Uniforms, Safety Boots, Clamps	Security items procured for City Guards i.e. Clamps		Construction and Completion of DCD's Bungalow for K.K.D.A.	The project is 100% completed	The project is in use.
				Construction and completion of 2 Storey Police Station and	The project is 80% completed. Currently the fitting works and external works	When completed security situation in the District would



				Accommodation (Phase I- Ground Floor and Fence Wall)	are on-going	improved.
				Construction and completion of 4No Market Shed at Kpone (Phase III)	The project is 100% completed and handed over	Over 120 women will be protected from vagaries of the weather
				Procure and Install 500 streetlights in the District	500 streetlights procured and installed	Streetlights installed in 18 Electoral Areas
				Construct 10 Seater W/C Toilet at Bawaleshie.	Project is 100% completed.	Yet to be handed over
				Procure 2 No Vehicles (4X4 Double Cabin Pick-Up & Bus (Works and Finance Department)	2 No Vehicles procured for the Departments	The two vehicles are in use.
<b>2.Education</b>	Conduct and monitor District	Mock exams carried out in 18		Construction of a 3-unit	Classroom in used by Kpone	About 100 students have

	Mock Exams	JHS for 8700 students		Classroom Block (Ground Floor) for Methodist J.H.S-Kpone	SHS	been removed from under the tree.
	Organise "My First Day at School" for New Entrants and P1 Pupils	2350 New Entrants were enrolled		Completion of 3 No 2 Bedroom Semi-Detached Teachers Bungalow at Kpoi-Ete	90% completed. Super structure roofed and plastered. Outstanding works-Painting and Fixing of Doors	3 Teachers to be provided with residential accommodation
	Support organisation of STMIE Clinic for 45 JHS Students in the District	STMIE Clinic organised for 45 JHS Students in the District	45 students were selected from 20 JHS	Supply 500 Mono-Desks and 800 Dual Desks to Basic Schools and 200 KG Tables	500 Dual Desks has been supplied.	800 Dual Desks supplied and the rest on-going
	Support Needy but Brilliant Pupils/Students with Scholarships and Bursaries	110 Needy but Brilliant students supported	GHC118,503.68 spend from MP'S Common Fund	Procure 50 No 4-1 Computer Desks/Chairs for ICT Centres	Procure 50 No 4-1 Computer Desks/Chairs for ICT Centres procured	50 Computer tables and 200 chairs procured and distributed to 5 selected schools
	Provide support to Football Teams and other Sports	500 Pupils/Students were supported to participate in	500 pupils participated in	Procure 1 No 4x4 Pick-up Vehicle for Education	1 No 4x4 Pick-up Vehicle procured for Education	Monitoring and supervision of 360 Basic Schools

	Disciplines	Inter Schools Athletics and Games	the exercise	Directorate	Directorate	improved
<b>3.Health</b>	Carry out Health Education & Screening exercise in the 4 Area Councils on TB/HIV/Malaria	Health education and screening conducted.	Exercise was conducted in the 4 Area Councils for about 445 people	Provide equipment for 1 No Clinic in the District	Kpone Health Centre provided with Health Equipment	Health delivery improved
	Provide support for National Immunisation Day (NID)	NID conducted		Construct and complete 1N o CHPS Compound at Seduase	Project 85 % completed	Access to health care improved
	Support Health Directorate to organise a 2-Day Workshop for 30 Nurses in Malaria Management	Workshop organised for 30 Nurses in Malaria management in September,2014		Construct 2 Storey Clinic at Zenu (Phase I Ground Floor)	98% completed. Internal plastering completed	About 5000 people to have access to health care delivery.
	Organise sensitization exercise in the 4 Area Council on Cholera and Ebola prevention and	4 Area councils were sensitized		Procure 1No 4x4 Pick-Up for District Health Directorate	1No 4x4 Pick-Up for District Health Directorate procured	Health delivery improved

	management					
<b>4.Social Welfare and Community Development</b>	Organise a 2 Day training in Child Care Attendants	100 Day Care Attendants were trained	Pre-school Education delivery improved.			
	Pay monitoring visit to 40 Day Care Centres and register	40 Day Care Centres were visited	Pre-school Education delivery improved.			
	Livelihood Empowerment Against Poverty (LEAP) Cash Transfer	300 beneficiaries accessed the fund in the District	Assessment of 400 prospective beneficiaries on going			
	Support 100 PWDs with Start-Up Capital, Medical Bills, School/Tuition Fees	40 PWDs benefitted	Funds were disbursed to 40 PWDs in Oyibi			
	Organise sensitization programme for 100 participants on Popular Participation in Democracy and	100 People sensitized in the 4 Area Councils				

	Governance					
	Organise sensitization programme on "Role of Gender in Environmental Sanitation"					
	Organise sensitization programme on "Role of Gender in Environmental Sanitation"	90 Participants were sensitized				
	Conduct inspection in all types of premises in the District	Inspection in industries, schools, lorry terminals and hospital premises were carried out		Procure Sanitation Tools	Sanitation Tools were procured. i.e Wellington Boots, Rakes, Cutlasses and Spades	
	Organise medical screening for food vendors	70 % of food vendors were covered	The rest 30% to be screened by December.			
	Organise Monthly Clean-Up exercise in	11 No Monthly Clean-Up exercise				

	the 4 Area Councils	organised				
<b>5.Roads</b>				Upgrading and Spot Improvement of 10 No Roads	5 No Roads were upgraded and selected Spots were improved. i.e. (Adadeka Road, Gbetsile Road, Asogli-Mac Baron Road,Zenu Road,and Calypso Micheal Camp Road	
				Gravelling and construction of 5 No Culverts	2 No Culverts were constructed	The rest to be completed by December.
<b>6.Physical Planning</b>	Landscaping of Kpone Health Centre	1.5 plots of land landscaped				
	Installation of 400 Reflective Sinages for Street Naming and Property Addressing for the 4 Area Councils	100 Reflective Sinages installed at Kpone				

Social						
Infrastrature						
Economic Sector						

**Table 4.2: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS**

<b>Sector Projects</b>	<b>Project and Contractor Name</b>	<b>Project Location</b>	<b>Date Commenced</b>	<b>Expected Completion date</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum</b>	<b>Amount Paid</b>	<b>Amount Outstanding</b>
<b>(a)</b>	<b>(b)</b>	<b>(c)</b>	<b>(d)</b>	<b>(e)</b>		<b>(g) GH¢</b>	<b>(h) GHC¢</b>	<b>(i) GH¢</b>
<b>Administration, Planning and Budget</b>								
<b>General Administration</b>								
	Construction and completion of 4 No Market Shed (Phase III) UNIBED Business Centre	Kpone	11/05/2015	11/08/2015	100% completed and handed over	197,842.85	122,507.86	75,334.99
	Construction and completion of 10 Seater W/C Toilet Facility (Arch Option)	Bawaleshie	28/10/2014	28/03/2015	100% completed. Pending payment and handing over	73,130.52		73,130.52
	Completion of 3 Unit classroom Block, Addition of New Staff Common Room and renovation of	Seduase	7/01/2015	30/03/2015	70% completed-Fixing of Doors and window frames on-going	135,511.42	43,140.34	92,371.08



	2 No Existing Toilet Facility (Natalex Company Limited)							
	4.Construction of 2 Storey Police Station and Accommodation (Phase I -Ground Floor and Fence Wall) -Al Iddisah Company Limited	Oyibi	28/09/2014	28/03/2015	80% completed. Outstanding works include Fence Wall and Construction of Septic Tank	304,296.70	196,025.97	108,270.00
	Construct 2 No 2 Storey 3 Unit Classroom Block with anciliary facilities at Santeo and Kubekro Basic Schools				Project at Evaluation Stage			
	Construct 2 Storey 6 Unit Classroom Block with ancilliary Facilities at Zenu Basic School				Project at Evaluation Stage			
<b><i>SOCIAL SECTOR</i></b>								
<b>Health</b>	1.Construction of 1 No CHPS compound (Peddy	Santeo	28/08/2014	30/04/2015/12 /2014	90% completed. External works on-going	223,540.23	164,162.27	59,377.96

	Investment Limited)							
<b>Social Welfare and Community Development</b>								
<b>Infrastructure Works</b>								
<b>Roads</b>								
<b>Physical Planning</b>								
<b>Economic Sector</b>								
Department of Agriculture								
Trade, Industry and Tourism								
<b>Environmental Sector</b>								
<b>Disaster Prevention</b>								
<b>Natural Resource conservation</b>								
<b>Finance</b>								

### **4.3 KEY CHALLENGES AND CONSTRAINTS IN 2016**

- ❖ Boundary disputes with neighbouring sister Assemblies
- ❖ Inadequate office and residential accommodation
- ❖ Logistical constraints
- ❖ Unvalued properties
- ❖ Poor surface condition of roads

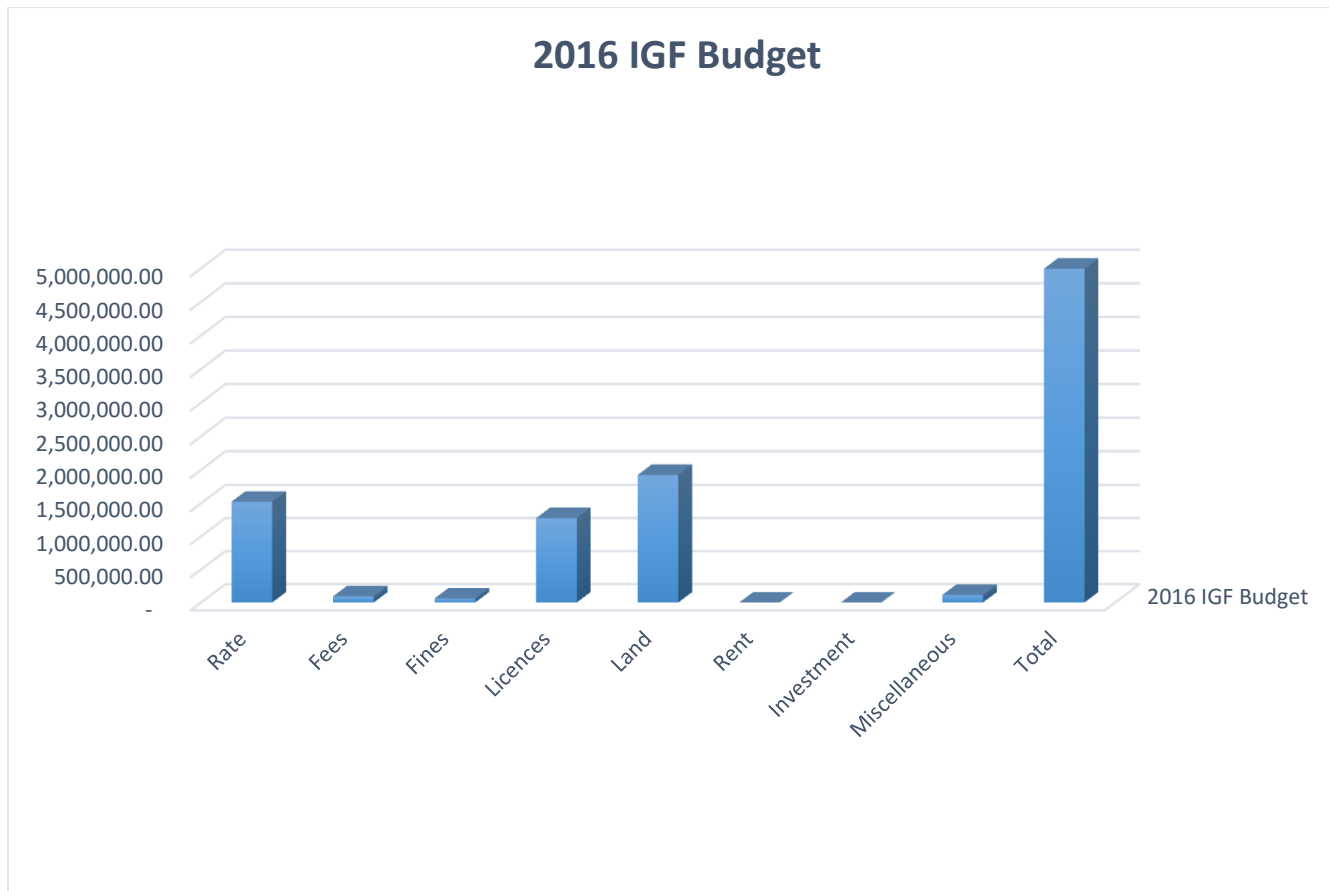
## ***4.4 OUTLOOK FOR 2016***

**Table 4.5: REVENUE PROJECTION IGF ONLY (2016-2017)**

<b>REVENUE ITEMS</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE,2015</b>	<b>2016</b>	<b>2017</b>	<b>2 018</b>
	GH¢	GH¢	GH¢	GH¢	
<b>RATES</b>	2,523,980.00	422,154.85	1,522,860.00	1,599,003.00	1,678,953.15
<b>FEEs</b>	63,603.00	23,977.00	93,679.00	98,362.95	103,281.10
<b>FINES</b>	15,200.00	33,570.00	62,330.00	65,446.50	68,718.83
<b>LICENSES</b>	1,032,686.00	739,792.52	1,275,984.00	1,339,783.20	1,406,772.36
<b>LAND</b>	1,921,920.00	778,875.82	1,923,220.00	2,019,381.00	2,120,350.05
<b>RENT</b>			-	-	-
<b>INVESTMENTS</b>			-	-	-
<b>MISCELLANEOUS</b>	95,000.00	68,088.96	114,200.00	119,910.00	125,905.50
<b>TOTAL</b>	<b>5,652,389.00</b>	<b>2,066,459.15</b>	<b>4,992,273.00</b>	<b>5,241,886.65</b>	<b>5,503,980.98</b>

The growth of the IGF is projected at a rate of 5% per annum for all revenue items.

**Fig 4.5.1: 2016 IGF Budget Only**



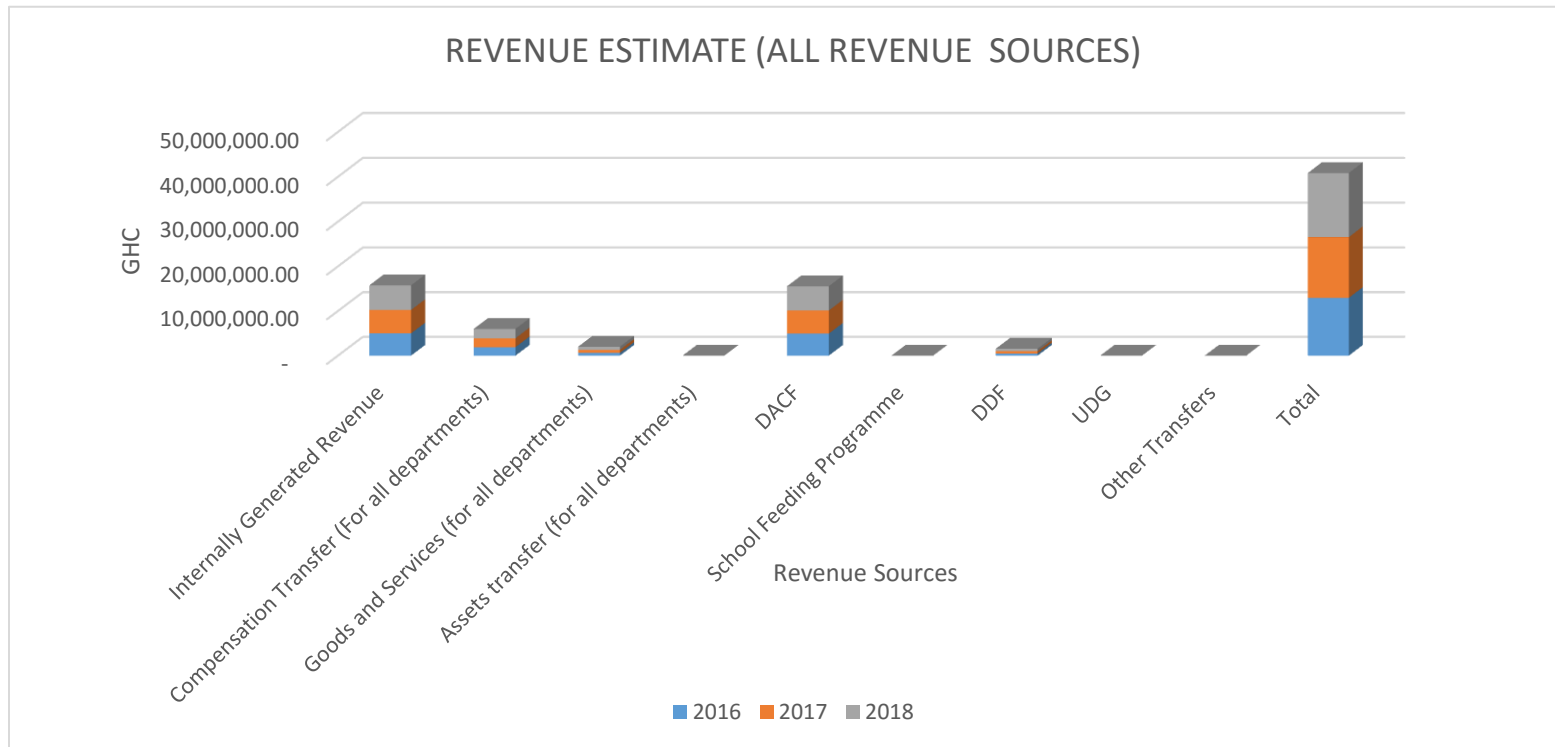
**Table 4.6: 2016 REVENUE PROJECTIONS-ALL REVENUE SOURCES**

The rate of projection for all revenue sources is at 5% per annum.

<b>2016 REVENUE PROJECTIONS-ALL REVENUE SOURCES</b>					
<b>REVENUE SOURCES</b>	<b>2015 Budget</b>	<b>Actual as at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Internally generated revenue</b>	5,652,389.00	2,066,459.15	4,992,273.00	5,241,886.65	5,503,980.98
<b>Compensation(for all departments)</b>	1,694,174.00	324,201.15	1,900,684.00	1,995,718.20	2,095,504.11
<b>Goods and services transfers(for all department)</b>	42,691.32	-	637,331.00	669,197.55	702,657.43
<b>Assets transfer(for all department)</b>	-	-	-	-	-
<b>DACF</b>	3,971,884.00	1,004,110.25	4,929,949.00	5,176,446.45	5,435,268.77
<b>DDF</b>	601,620.00	-	494,115.00	518,820.75	544,761.79
<b>School Feeding Programme</b>	455,845.00	-	-	-	-
<b>UDG</b>	-	-	-	-	-
<b>Other funds(specify)</b>	24,278.68	24,278.68	-	-	-
<b>Total</b>	<b>12,442,882.00</b>	<b>3,419,049.23</b>	<b>12,954,352.00</b>	<b>13,602,069.60</b>	<b>14,282,173.08</b>



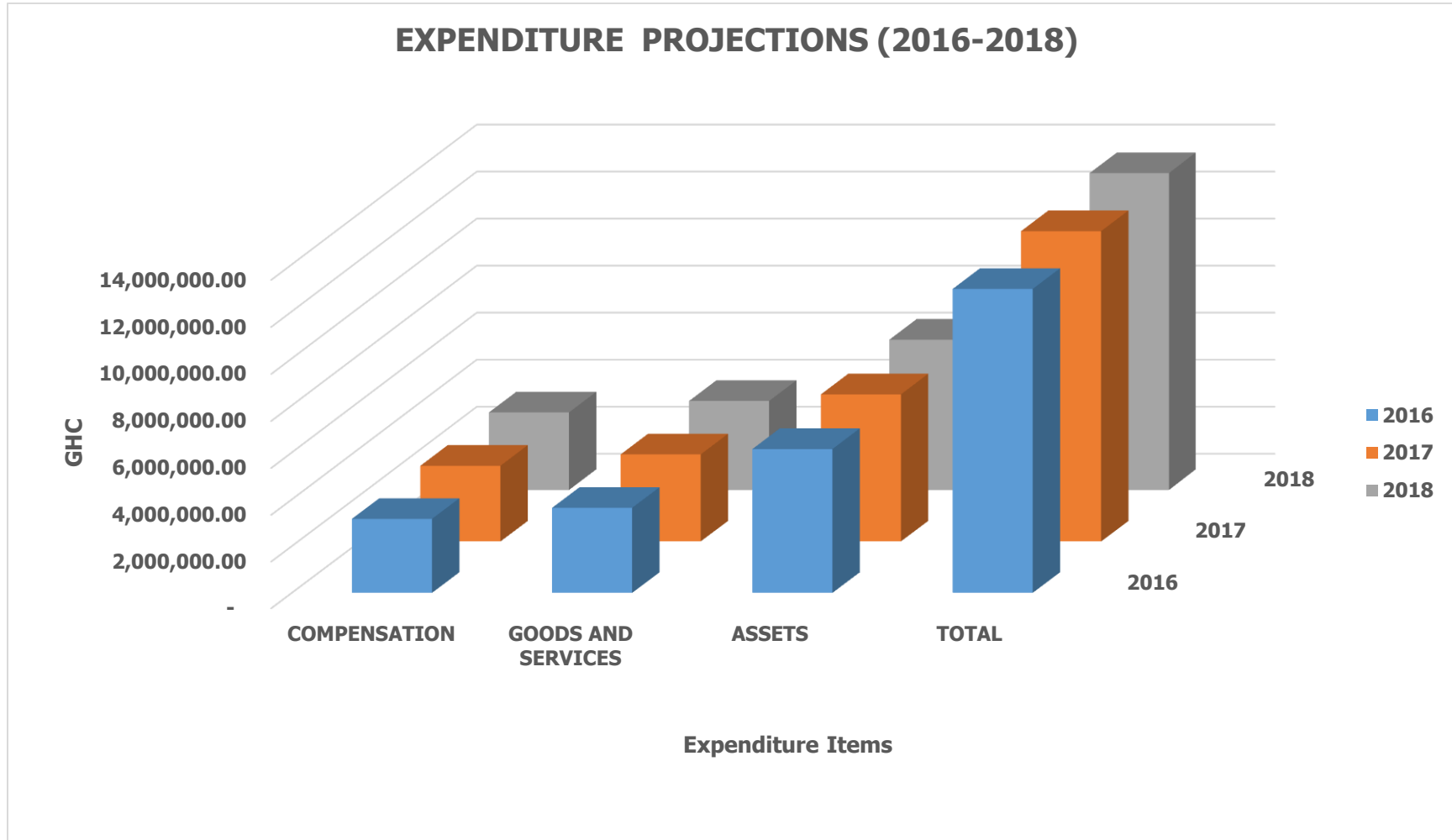
**Fig 4.6.1: REVENUE ESTIMATE (ALL REVENUE SOURCES)**



**Table 5.1: EXPENDITURE PROJECTIONS (2016-2018)**

<b>EXPENDITURE PROJECTIONS (2016-2018)</b>					
<b>Expenditure items</b>	<b>2015 budget</b>	<b>Actual as at June,2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Compensation</b>	2,458,111.00	816,050.92	3,168,874.00	3,232,251.48	3,296,896.51
<b>Goods and services</b>	3,534,575.00	1,258,260.43	3,640,750.00	3,713,565.00	3,787,836.30
<b>Assets</b>	6,450,196.00	716,249.71	6,144,728.00	6,267,622.56	6,392,975.01
<b>Total</b>	<b>12,442,882.00</b>	<b>2,790,561.06</b>	<b>12,954,352.00</b>	<b>13,213,439.04</b>	<b>13,477,707.82</b>

**Fig 5.1.1 EXPENDITURE PROJECTIONS (2016-2018)**

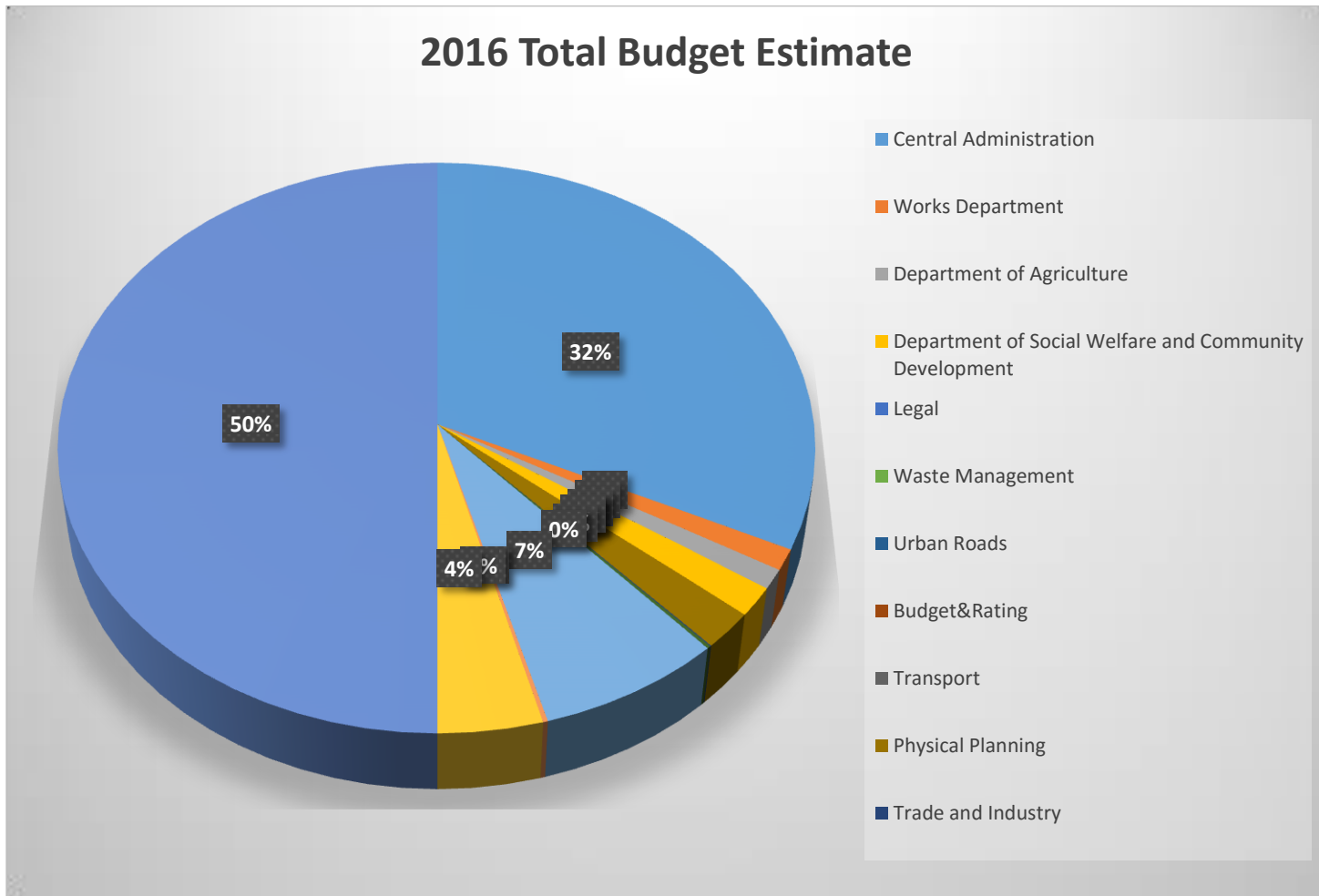


**Table 5.2: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE**

	Department	Compensation	Goods & Services	Assets	Total	SOURCES OF FUNDING						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	2,322,192.00	3,022,537.00	2,949,176.00	8,293,905.00	4,071,758.00	1,054,002.00	2,916,732.00	251,413.00			8,293,905.00
2	Works Department	225,710.00	54,000.00	30,000.00	309,710.00	84,000.00	225,710.00	-	-			309,710.00
3	Department of Agriculture	186,635.00	91,632.00	10,000.00	288,267.00	51,370.00	196,897.00	40,000.00	-			288,267.00
4	Department of Social Welfare & Comm. Devpt	364,485.00	66,301.00	-	430,786.00	56,050.00	374,736.00	-				430,786.00
5	Waste Management	-	-	-	-		-					-
6	Urban Roads	-			-		-					-
7	Budget & Rating	-			-		-					-
8	Transport											

	Schedule 2										
9	Physical Planning	69,852.00	5,000.00	475,315.00	550,167.00	480,315.00	69,852.00				550,167.00
10	Trade and Industry	-	11,500.00		11,500.00	11,500.00	-				11,500.00
11	Finance	-	39,200.00		39,200.00	39,200.00	-				39,200.00
12	Education Youth and Sports	-	290,480.00	1,620,141.00	1,910,621.00	160,180.00	-	1,456,326.00	294,115.00		1,910,621.00
13	Disaster Prevention and Management	-	16,450.00	32,600.00	49,050.00	19,050.00	-	30,000.00			49,050.00
14	Natural Resource Conservation	-			-		-				-
15	Health	-	43,650.00	1,027,496.00	1,071,146.00	18,850.00	-	1,052,296.00			1,071,146.00
	<b>Total</b>	<b>3,168,874.00</b>	<b>3,640,750.00</b>	<b>6,144,728.00</b>	<b>12,954,352.00</b>	<b>4,992,273.00</b>	<b>1,921,197.00</b>	<b>5,495,354.00</b>	<b>545,528.00</b>		<b>12,954,352.00</b>

**Fig 5.2.1: Summary of 2016 Expenditure Budget By Departments**



**Table 5.3:2016 COMPOSITE BUDGET –PROJECTS AND PROGRAMMES WITH CORRESPONDING COST**

<b>KPONE-KATAMANSO DISTRICT ASSEMBLY</b>									
<b>2016 COMPOSITE BUDGET PROJECTS AND PROGRAMMES WITH CORRESPONDING COST</b>									
		<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UD G</b>	<b>OTHE R DONO R</b>	<b>TOTAL BUDGET</b>	<b>JUSTIFICATION</b>
	<b>Administration, Planning and Budget</b>								
	<b>OVERHEAD COST</b>								
<b>1</b>	Compensation of Employees	1,268,190.0 0	1,900,684. 00					3,168,874.00	
	<b>Central Administration</b>							-	
<b>1</b>	Support Internal Management of Central Administration	2,311,896.0 0						2,311,896.00	

<b>2</b>	Reshape and regravell selected roads in the District by December,2016	139,749.00		500,000.00				639,749.00	
<b>3</b>	Procure 5 No Communal Refuse Containers, Tools and Equipment for the Assembly by December,2016			70,000.00				70,000.00	
<b>4</b>	Organise 4 No 1 Day workshop for 2000 Food Handlers in the 4 Area Councils by December,2016	3,000.00						3,000.00	
<b>5</b>	Organise 4 No Health Education Programme in the 4 Area Council and enforce sanitation Bye-Laws by December, 2016	5,796.00						5,796.00	
<b>6</b>	Organise 12 No Monthly Clean-up exercise in the District by December,2016	34,800.00						34,800.00	



<b>7</b>	Procure and install 500 Streetlights and support Urban Electrification Project in 5 Communities by December, 2016			380,000.00				380,000.00	
<b>8</b>	Support 4 Communities and 10 Electoral Areas with extension of potable water	50,000.00		79,711.00				129,711.00	
<b>9</b>	Provide support for development of Tourism, Sports and Cultural activities in the District by Decemner,2016			30,000.00				30,000.00	

<b>10</b>	Organise Town Hall meetings, Public Education and Sensitization, Photo Exhibition, Radio and TV	35,200.00						35,200.00	
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	Programmes on KKDA activities by December, 2016								
11	Support printing of Newsletters, Brochures, Bulletin, Posters and Calendars by December, 2016	15,000.00						15,000.00	
12	Construct 1 No 2 Storey Staff Apartment at Kpone by December, 2016			300,000.00				300,000.00	
13	Procure furniture for Decentralised Departments and Assembly			52,033.00				52,033.00	

	Hall Complex by December, 2016								
14	Provide support for MPS Constituency projects and programmes by December, 2016			200,000.00				200,000.00	
15	Construct 1 No District Court at Gbetsile				200,000.00			200,000.00	
16	Complete construction of 2 Storey Police Station and Accommodation (Phase II-First Floor) at Oyibi by December, 20			200,000.00				200,000.00	

	16								
17	Organise a 2 Day Consultative meeting with Ratepayers in the 4 Area Councils by September, 2016	13,900.00						13,900.00	
18	Organise a 2 Days training workshop for Assembly members and Councillors in the 4 Area Councils in Composite Budgeting and Planning by December, 2016	12,000.00						12,000.00	

<b>19</b>	Support Budget and Rating Unit to carry out Mid-Year Review of 2016 Composite Budget by July,2016 and monitor Budget implementation by December,2016	10,000.00						10,000.00	
<b>20</b>	Support Budget and Rating Unit to prepare 2017 Budget and Gazette 2017 Fee-Fixing Resolution by October, 2016	20,000.00						20,000.00	
<b>21</b>	Support implementation of MPS Constituency			4,998.00				4,998.00	

	Programmes by December,2016								
<b>22</b>	Provide logistical support to DPCU to prepare M&E Plans to monitor and supervise projects and programmes of the Assembly by December, 2016			110,000.00				110,000.00	
<b>23</b>	Provide support for Staff Development Seminars, Workshops and Conferences for Assembly members and Staff by December,201	11,727.00		105,307.00				117,034.00	

	6 i.e DACF, IGF								
<b>24</b>	Provide funds for servicing and maintenance of Office Facilities by December, 216			20,000.00				20,000.00	
<b>25</b>	Support implementation of contingency programmes of the Assembly by December,2016			100,000.00				100,000.00	
<b>26</b>	Support implementation of contingency projects of the Assembly by December,201			379,683.00				379,683.00	

	6								
<b>27</b>	Organize Capacity Building programme under FOAT for Staff and Assembly members by December,2016				51,413.00			51,413.00	

<b>28</b>	Procure 2 No Vehicles and 12 No Motorbikes for the Assembly and Security Services in the District by December,2016	13,000.00		325,000.00				338,000.00	
<b>29</b>	Conduct audit on Procurement, Fuel, Transport, Payroll, Contract and Store	7,500.00						7,500.00	



	Management by December, 2016								
<b>30</b>	Carry out Electronic data collection, mechanisation and management of revenue by December, 2016	120,000.00						120,000.00	
<b>31</b>	Support 4 Communities to carry out Self-Help projects by December, 2016			60,000.00				60,000.00	
	<b>TOTAL CENTRAL ADMINISTRATIO</b>	<b>4,071,758.00</b>	<b>1,900,684.00</b>	<b>2,916,732.00</b>	<b>251,413.00</b>			<b>9,140,587.00</b>	

	<b><i>SOCIAL SECTOR</i></b>								
	<b><i>GHANA EDUCATION SERVICE</i></b>								

<b>1</b>	Construct 2 No 2 Storey 6 Unit Classroom Block with 4No W/C Toilet at Kubekro and Santeo by December,2016			600,000.00				600,000.00	
<b>2</b>	Construct 2 Storey 12 Unit Classroom Block with 4No W/C Toilet at Zenu Basic School by December,2016			350,000.00				350,000.00	
<b>3</b>	Construct 1 No 2 Bedroom Teachers Bungalow at Gonten by December,2016			150,000.00				150,000.00	
<b>4</b>	Organise Guidance and Counselling Week Celebration & Girls' Week by December,2016	12,000.00						12,000.00	
<b>5</b>	Construct 2 Storey 3 Unit Classroom Block with 2No W/C Toilet (Phase II- First Floor) at Kpone Methodist				294,115.00			294,115.00	

	School by December,2016								
<b>6</b>	Support organization of 2016 Best Teacher Awards Scheme by December,2016	27,700.00						27,700.00	
<b>7</b>	Organize 4 No District Education Oversight Committee (DEOC) meetings by Decemebr,2016	9,000.00						9,000.00	
<b>8</b>	Organise a one day District Education Appraisal Review meeting for 200 Stakeholders by December,2016	11,800.00						11,800.00	

<b>9</b>	Support 50 Needy But Brilliant Pupils/Students with Scholarships/Burs			25,000.00				25,000.00	
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	aries from MP'S DACF by December,2016								
<b>10</b>	Support 50 Needy But Brilliant Pupils/Students with Scholarships/Bursaries from Assembly's DACF by December,2016			105,300.00				105,300.00	
<b>11</b>	Support Education Directorate to monitor and supervise teaching and learning in 360 Basic Schools in the District by December,2016	24,480.00						24,480.00	
<b>12</b>	Organise Enrolment Drive ("My First Day At School") by September,2016	16,200.00						16,200.00	

<b>13</b>	Organise Sports and Culture Festival in 285 Public Basic Schools by December,2016	15,000.00						15,000.00	
<b>14</b>	Organise, conduct and monitor BECE and District Mock Exams in the District by April,2016	27,000.00						27,000.00	
<b>15</b>	Procure and distribute 1000 Dual Desks and 500 Mono Desks by December,2016			226,026.00				226,026.00	
<b>16</b>	Organise STMIE Clinic for 60 JHS Boys and Girls by September,2016	17,000.00						17,000.00	
	<b>TOTAL GES</b>	<b>160,180.00</b>		<b>1,456,326.00</b>	<b>294,115.00</b>			<b>1,910,621.00</b>	



	<b><i>GHANA HEALTH SERVICE</i></b>							-	
<b>1</b>	Construct 2 No CHPS Compound with Residential Accommodation at Jerusalem in Zenu and Gbetsile by December, 2016			600,000.00				600,000.00	
<b>2</b>	Rehabilitate Katamanso and Appolonia Health Centres by December, 2016			150,000.00				150,000.00	
<b>3</b>	Construct 2 Storey Staff Apartment			226,536.00				226,536.00	

	for Health Directorate by December,2016								
<b>4</b>	Procure Health Equipment for Zenu Health Centre by December,2016			50,960.00				50,960.00	
<b>5</b>	Organise 2016 Health Sector Performance Review (Mid-year& Annual ) Review meetings and monitoring visit to Health facilities by December,2016	16,450.00						16,450.00	



	016								
<b>6</b>	Support Health Directorate to organize 2 No Blood Donation exercise in the District by December,2016	2,400.00						2,400.00	
<b>7</b>	Support organization of "World AIDS Day" by December,2016			7,000.00				7,000.00	
<b>8</b>	Monitor and supervise HIV/AIDS and Malaria activities by December,2016			7,800.00				7,800.00	

	016								
9	Support Health Directorate to organize a 2 day workshop on Prevention and Control of HIV/AIDS and Malaria Management for 30 Nurses, FBOs and NGOs by December, 2016			10,000.00				10,000.00	
	<b>TOTAL GHS</b>	<b>18,850.00</b>		<b>1,052,296.00</b>				<b>1,071,146.00</b>	

	<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>								
<b>1</b>	Monitor and supervise 60 Day Care Centres to ensure compliance with standards by December, 2016		6,381.00					6,381.00	
<b>2</b>	Carry out mapping programmes in selected communities to identify Street Children by December, 2016	2,630.00						2,630.00	
<b>3</b>	Organise celebration of	10,000.00						10,000.00	

	"World Day Against Child Labour" by December, 2016								
<b>4</b>	Organise a 2 Day Public Forum on the current trend of Homosexuality and Lesbianism in Kpone by December, 2016	11,650.00						11,650.00	
<b>5</b>	Organise a 2 No workshops for 100 Day Care Centre Attendants on "Care for Children" by December, 2016	4,900.00						4,900.00	
<b>6</b>	Create public awareness on "Adolescent Prostitution"	8,000.00						8,000.00	

	and Drug Abuse” through Media Network, Sensitization Walk and distribution of Fliers by December, 2016								
	<b>TOTAL SOCIAL WELFARE</b>	<b>37,180.00</b>	<b>6,381.00</b>	-				<b>43,561.00</b>	

	<b>COMMUNITY DEVELOPMENT</b>							-	
<b>1</b>	Organise training programme for 25 participants in Bead and Leather Work by December,2016	6,000.00						6,000.00	
<b>2</b>	Organise a training programme for 100 participants from the 4 Area councils on Liquid Soap and Parazone Making by December,20	6,110.00						6,110.00	

	16								
<b>3</b>	Organise a training programme for 100 participants from the 4 Area councils on Liquid Soap and Parazone Making by December,2016	6,760.00						6,760.00	
<b>4</b>	Sensitize 80 Unit Committee members on "Participatory Discussion on Gender Inclusion in Decision-Making and		3,870.00					3,870.00	

	Planning by December,20 16								
	<b>TOTAL COMMUNIT Y DEVPT.</b>	<b>18,870.00</b>	<b>3,870.00</b>					<b>22,740.00</b>	



	<b>INFRASTRUCTURE</b>								
	<b>WORKS DEPARTMENT</b>								
1	Procure Office facilities for the Department by December,2016	24,000.00						24,000.00	
2	Document all landed properties of the Assembly by December,2016	10,000.00						10,000.00	
3	Rehabilitate 50% of all Assembly properties by December,2016	30,000.00						30,000.00	
4	Undertake Development Control activities by December,2016	20,000.00						20,000.00	
	<b>TOTAL WORKS</b>	<b>84,000.00</b>						<b>84,000.00</b>	

	<b><i>ECONOMIC SECTOR</i></b>								
	<b>AGRICULTURE</b>								
<b>1</b>	Organise a 2 Days training sessions for AEAs and DDOs on Good Crop and Animal Husbandry Practices by December,2016	1,820.00						1,820.00	
<b>2</b>	Organise DDA and DDOs weekly backstopping, monitoring and supervisory visit to Home and Farms by December,2016		4,680.00					4,680.00	

<b>3</b>	Procure 1No Laptop and Motorbike for Agric .Department by December,2016	10,000.00						10,000.00	
<b>4</b>	Organise 2016 Farmers'Day Celebration by December,2016	30,000.00		40,000.00				70,000.00	
<b>5</b>	Organise a one day sensitization workshop for Fruit and Vegetable Sellers in 4 Zones by December,2016	2,730.00						2,730.00	
<b>6</b>	Administer Holder Enquiry Forms to complie, collate and analyse market prices		1,313.00					1,313.00	

	on Wholesale and Retail basis by December,2016								
<b>7</b>	Vaccinate 4000 Small Ruminants and 3500 Cattle against PPR and CBPP by December,2016		2,400.00					2,400.00	
<b>8</b>	Organise training programme for 4 Farmer Groups and 4 Fish Processing group in alternative livelihood ,Records Keeping, Hygiene and Food Safety by December,2016	6,820.00						6,820.00	

	6								
9	Organise 1No sensitization workshop for 40 Fishermen on Fisheries Regulation in the District by December,2016		1,869.00					1,869.00	
	<b>TOTAL AGRIC</b>	<b>51,370.00</b>	<b>10,262.00</b>	<b>40,000.00</b>				<b>101,632.00</b>	

	<b>TRADE,INDUSTRY AND TOURISM</b>								
1	Sensitize 200 participants in the 4 Area Councils on merits of Cooperative Societies by December,2016	4,400.00						4,400.00	
2	Supervise Annual General Meetings of 10 Cooperative Societies and facilitate registration of 2 viable ones by December,2016	900.00						900.00	
3	Support Cooperative Officer to conduct 6 Day Audit on 10 Cooperative Societies by December,2016	3,000.00						3,000.00	

4	Organise a 2 Day training workshop for 10 Cooperative Societies on Book Keeping and Management by December,2016	3,200.00						3,200.00	
	<b>TOTAL TRADE&amp; INDUSTRY</b>	<b>11,500.00</b>						<b>11,500.00</b>	

	<b>PHYSICAL PLANNING</b>								
<b>1</b>	Prepare spatial Development Framework, Structural and Local Plans for unplanned Areas i.e. Kubekro, Bawale shie etc	50,000.00						50,000.00	
<b>2</b>	Undertake Street Naming and Property Addressing Exercise by December, 2016	412,000.00						412,000.00	
<b>3</b>	Nurse 4000 Tree Seedlings and Flowers for distribution to the 4 Area Councils by December, 2016	5,000.00						5,000.00	
<b>4</b>	Fence Horticulture	13,315.00						13,315.00	



	Nursery Park in Kpone by December,2016								
	<b>TOTAL PHYSICAL PLANNING</b>	<b>480,315.00</b>						<b>480,315.00</b>	

	<b>DISASTER PREVENTION AND MANAGEMENT</b>								
1	Organise education and training programme for 20 Disaster Volunteer Groups (DVGs) in First Aid, Swimming and Fire Fighting and Safe Usage of LPG by December,2016	4,600.00						4,600.00	
2	Organise sensitization programme for 150 participants in two clusters on Fire Fighting and Safe Usage of LPG by December,2016	5,650.00						5,650.00	
3	Organise sensitization workshop in each of the 4 Area Councils on Climate	6,200.00						6,200.00	

	Change and its Adaptation by December,2016								
4	Procure Disaster Risk Reduction and Prevention (DRRP) items by December,2016	2,600.00		30,000.00				32,600.00	
	<b>TOTAL DISASTER PREVENTION AND MGT</b>	<b>19,050.00</b>		<b>30,000.00</b>				<b>49,050.00</b>	

	<b>FINANCIAL</b>								
	<b>FINANCE DEPARTMENT</b>								
1	Organise a one day training in two clusters for 80 Revenue and Accounting Staff in Human Relations and Modern Methods of Revenue Mobilisation by December ,2016	6,800.00						6,800.00	
2	Organise 12 No Monthly Review meetings for Revenue Collectors and other Stakeholders on Monthly Revenue Performance by December,2016	32,400.00						32,400.00	
	<b>TOTAL FINANCE</b>	<b>39,200.00</b>						<b>39,200.00</b>	

	<b>GRAND TOTAL</b>	<b>4,992,273 .00</b>	<b>1,921,197 .00</b>	<b>5,495,354 .00</b>	<b>545,528. 00</b>			<b>12,954,35 2.00</b>	

#### **5.4 REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016**

- ❖ Development of reliable and credible database
- ❖ Valuation of properties in phases
- ❖ Vigorous tax education and effective monitoring and supervision of tax collectors
- ❖ Regular consultative meetings with taxpayers on Area Council Basis
- ❖ Mechanisation of revenue collection
- ❖ Creation of 3 revenue pay points in each of the Area Councils
- ❖ Enforcement of Building Regulations
- ❖ Provision of Logistics for revenue collectors
- ❖ Collaborating with recognised Landlords Associations and Other Associations
- ❖ Prompt payment of commissioned collectors
- ❖ Motivation of revenue taskforce
- ❖ Organisation of Town Hall meetings Provision of socio-economic facilities for communities i.e Grading of Roads, provision of water, Construction of Clinics and CHPS Compound etc  
Door to Door collection and updating of existing of database
- ❖ Adopting E-platform for data collection and revenue mobilisation

## **5.5 JUSTIFICATION**

In spite of the above challenges, the Kpone-Katamanso District Assembly estimated its 2016 budget at an amount of Twelve Million, Nine Hundred And Fifty-Four Thousand, Three Hundred and Ninety-Two Ghana Cedis (GHC12,954,392.00) including the IGF component of Four Million, Nine Hundred And Ninety-Two Thousand, Two Hundred and Seventy-Three Ghana Cedis (GHC4,992,273.00), which the Assembly intends to collect through the various mobilisation strategies stated above and on the following assumptions

- Timely release of Donor Funds such as DDF, CIDA etc
- Early release of funds from the Central Government as expected would also justify the budget.



**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	3,168,874		
010201 2.1 Improve fiscal revenue mobilization and management	12,954,352	0		
010202 2.2 Improve public expenditure management	0	2,311,896		
030104 1.4. Increase access to extension services and re-orient agric edu	0	16,500		
030105 1.5. Improve institutional coordination for agriculture development	0	70,000		
030301 3.1 Improve post-production management	0	2,730		
030302 3.2 Develop an effective domestic market	0	641,062		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,400		
030701 7.1 Enhance fish production and productivity	0	8,689		
031401 14.1 Promote effective waste management and reduce noise pollution	0	113,596		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	49,050		
050402 4.2 Develop social, community and recreational facilities	0	18,315		
050510 5.10. Promote public & private sector investments in the energy sector	0	380,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	462,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	129,711		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,406,115		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	17,000		
060103 1.3. Improve management of education service delivery	0	48,500		
060104 1.4. Improve quality of teaching and learning	0	439,006		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,027,496		
060403 4.3 Improve efficiency in governance & management of the health system	0	18,850		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	24,800		



## 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>
<b>060603</b> 6.3. Support the development of lesser known sports	0	30,000		
<b>061002</b> 10.2. Protect children against violence, abuse and exploitation	0	43,561		
<b>061302</b> 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	18,870		
<b>070102</b> 1.2 Expand & sustain opportunities for effective citizens' engagement	0	50,200		
<b>070104</b> 1.4 Ensure inclusive and equitable political system	0	3,870		
<b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	39,200		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	2,340,561		
<b>070204</b> 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	71,500		
<b>Grand Total ¢</b>	<b>12,954,352</b>	<b>12,954,352</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>115 01 01 001 21</b>					
Central Administration, Administration (Assembly Office),		<b>12,954,352.08</b>	<b>12,442,882.00</b>	<b>3,419,049.23</b>	<b>-9,023,832.77</b>
<b>Objective</b> 010201 2.1 Improve fiscal revenue mobilization and management					
<b>Output</b> 0001 Improve collection of Property Tax (Rates) from 36% to 63% by December,2016					
<b>Property income</b>		1,522,860.00	2,523,980.00	422,154.85	-2,101,825.15
1412022	Property Rate	1,471,600.00	2,521,880.00	421,870.05	-2,100,009.95
1412023	Basic Rate (IGF)	1,260.00	2,100.00	284.80	-1,815.20
1412024	Unassessed Rate	50,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Property Income collection increased by 0.06% by December,2016					
<b>Property income</b>		1,923,220.00	1,921,920.00	778,875.82	-1,143,044.18
1412003	Stool Land Revenue	100,000.00	100,000.00	0.00	-100,000.00
1412004	Sale of Building Permit Jacket	1,510,020.00	1,819,920.00	778,875.82	-1,041,044.18
1412007	Building Plans / Permit	310,200.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
<b>Output</b> 0003 Sale of Goods and Sevices(Fees) increased from 41% to 61% by December,2016					
<b>Sales of goods and services</b>		93,679.00	79,523.00	26,977.00	-52,546.00
1423001	Markets	16,000.00	10,000.00	6,810.00	-3,190.00
1423002	Livestock / Kraals	36,000.00	30,000.00	15,375.00	-14,625.00
1423003	Registration of Night Trade	3,600.00	3,996.00	0.00	-3,996.00
1423004	Sale of Poultry	1,000.00	3,000.00	809.00	-2,191.00
1423005	Registration of Contractors	400.00	5,000.00	0.00	-5,000.00
1423008	Entertainment Fees	252.00	1,260.00	201.00	-1,059.00
1423011	Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	5,000.00	6,920.00	782.00	-6,138.00
1423013	Dustin Clearance	0.00	0.00	0.00	0.00
1423022	Chipping Const.	347.00	347.00	0.00	-347.00
1423078	Business registration	1,000.00	5,000.00	0.00	-5,000.00
1423086	Car Stickers	2,400.00	0.00	0.00	0.00
1423092	Catering services	1,680.00	0.00	0.00	0.00
1423157	Donation	15,000.00	8,000.00	3,000.00	-5,000.00
1423255	Hiring of Facilities	400.00	0.00	0.00	0.00
1423486	Sales of Insecticide	600.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	6,000.00	0.00	-6,000.00
<b>Output</b> 0004 Sale of Goods and Services (Licences) improved by 23% by December,2016					
<b>Sales of goods and services</b>		1,275,984.00	1,030,766.00	739,792.52	-290,973.48
1422001	Pito / Palm Wire Sellers Tapers	41.00	40.00	0.00	-40.00
1422002	Herbalist License	400.00	520.00	224.00	-296.00
1422003	Hawkers License	486.00	3,888.00	0.00	-3,888.00
1422004	Pet License	1,200.00	569.00	67.00	-502.00
1422005	Chop Bar License	5,680.00	10,340.00	2,845.25	-7,494.75
1422006	Corn / Rice / Flour Miller	1,350.00	2,340.00	330.00	-2,010.00
1422007	Liquor License	500.00	500.00	0.00	-500.00

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

<b>Revenue Item</b>	<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422008 Letter Writer License	100.00	100.00	0.00	-100.00
1422009 Bakers License	1,050.00	1,450.00	449.00	-1,001.00
1422010 Bicycle License	560.00	833.00	0.00	-833.00
1422011 Artisan / Self Employed	52,000.00	50,000.00	38,420.48	-11,579.52
1422012 Kiosk License	10,000.00	5,000.00	1,069.00	-3,931.00
1422013 Sand and Stone Conts. License	137,016.00	159,996.00	66,020.00	-93,976.00
1422015 Fuel Dealers	9,100.00	1,368.00	2,024.00	656.00
1422016 Lotto Operators	0.00	1,960.00	0.00	-1,960.00
1422017 Hotel / Night Club	1,677.00	5,225.00	446.00	-4,779.00
1422018 Pharmacist Chemical Sell	8,820.00	5,220.00	2,396.00	-2,824.00
1422019 Sawmills	336.00	10,080.00	240.00	-9,840.00
1422020 Taxicab / Commercial Vehicles	77,000.00	70,000.00	62,105.30	-7,894.70
1422021 Factories / Operational Fee	1,000.00	9,389.00	0.00	-9,389.00
1422022 Canopy / Chairs / Bench	448.00	608.00	0.00	-608.00
1422023 Communication Centre	704.00	1,515.00	81.00	-1,434.00
1422024 Private Education Int.	7,680.00	9,215.00	0.00	-9,215.00
1422025 Private Professionals	400.00	2,280.00	0.00	-2,280.00
1422026 Maternity Home /Clinics	2,200.00	5,141.00	1,860.00	-3,281.00
1422027 Commercial Band / Dance Groups	200.00	200.00	0.00	-200.00
1422028 Telecom System / Security Service	1,492.00	1,492.00	0.00	-1,492.00
1422029 Mobile Sale Van	820.00	100.00	0.00	-100.00
1422030 Entertainment Centre	252.00	945.00	68.00	-877.00
1422032 Akpeteshie / Spirit Sellers	385.00	38,500.00	259.00	-38,241.00
1422033 Stores	70,000.00	30,000.00	24,610.00	-5,390.00
1422036 Petroleum Products	1,700.00	1,890.00	202.00	-1,688.00
1422038 Hairdressers / Dress	21,320.00	39,181.00	5,144.00	-34,037.00
1422040 Bill Boards	247,500.00	13,168.00	107,402.00	94,234.00
1422041 Taxi Licences	1,440.00	27,200.00	542.00	-26,658.00
1422042 Second Hand Clothing	328.00	1,152.00	0.00	-1,152.00
1422043 Vehicle Garage	328.00	510.00	0.00	-510.00
1422044 Financial Institutions	4,480.00	13,830.00	2,209.00	-11,621.00
1422045 Commercial Houses	400.00	300.00	0.00	-300.00
1422046 Boarding and Advertising	338.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	940.00	670.00	89.00	-581.00
1422048 Shoe / Sandals Repairs	328.00	368.00	0.00	-368.00
1422049 Fitters	50.00	42.00	0.00	-42.00
1422050 Mattress Makers / Repairers	224.00	0.00	0.00	0.00
1422052 Mechanics	6,000.00	18,868.00	804.00	-18,064.00
1422053 Block Manufacturers	3,780.00	12,800.00	156.00	-12,644.00
1422054 Laundries / Car Wash	880.00	340.00	0.00	-340.00
1422055 Printing Services / Photocopy	1,480.00	3,102.00	322.00	-2,780.00
1422056 Salt / Maize Sellers	0.00	200.00	0.00	-200.00
1422057 Private Schools	18,568.00	18,608.00	8,014.00	-10,594.00

**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>
1422058 Automobile Companies	42,000.00	42,000.00	0.00	-42,000.00
1422061 Susu Operators	244.00	216.00	0.00	-216.00
1422062 Real Estate Agents	6,000.00	2,695.00	0.00	-2,695.00
1422063 Florists / Flower Pot Dealers	170.00	119.00	0.00	-119.00
1422065 Terazzo Dealers	108.00	300.00	0.00	-300.00
1422067 Beers Bars	19,971.00	1,000.00	9,406.00	8,406.00
1422068 Kola Nut Dealers	0.00	50.00	0.00	-50.00
1422069 Open Spaces / Parks	3,408.00	720.00	0.00	-720.00
1422071 Business Providers	500,000.00	400,000.00	401,988.49	1,988.49
1422072 Registration of Contracts / Building / Road	676.00	372.00	0.00	-372.00
1422073 Coconut Dealers (Whole Sale)	150.00	100.00	0.00	-100.00
1422074 Registration of Quarries	100.00	500.00	0.00	-500.00
1422075 Chain Saw Operator	176.00	1,651.00	0.00	-1,651.00
<b>Output 0005 Fines, Penalties and Forfeits increased by 300% by December, 2016</b>				
<b>Fines, penalties, and forfeits</b>	62,330.00	15,200.00	33,570.00	18,370.00
1430001 Court Fines	1,200.00	200.00	0.00	-200.00
1430002 Customs Penalties, Forfeitures and Seizures	1,450.00	5,000.00	1,350.00	-3,650.00
1430006 Slaughter Fines	15,000.00	5,000.00	10,150.00	5,150.00
1430007 Lorry Park Fines	34,680.00	5,000.00	22,070.00	17,070.00
1430015 Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Output 0006 Miscellaneous and Unidentified revenue improved by 41% by December, 2016</b>				
<b>Miscellaneous and unidentified revenue</b>	114,200.00	81,000.00	65,088.96	-15,911.04
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	6,000.00	4,000.00	300.00	-3,700.00
1450007 Other Sundry Recoveries	1,200.00	20,000.00	16,462.92	-3,537.08
1450014 Govt 39 District/Regional Treasury Collections	106,000.00	57,000.00	48,326.04	-8,673.96
<b>Output 0007 Transfer from other Government Units increased from 25% to 50% by December, 2016</b>				
<b>From other general government units</b>	7,962,079.08	6,790,493.00	1,352,590.08	-5,437,902.92
1331001 Central Government - GOG Paid Salaries	1,900,683.00	1,694,174.00	324,201.15	-1,369,972.85
1331002 DACF - Assembly	5,265,356.80	3,900,547.00	947,825.72	-2,952,721.28
1331003 DACF - MP	229,998.00	100,000.00	75,172.19	-24,827.81
1331008 Other Donors Support Transfers	0.00	455,845.00	5,391.02	-450,453.98
1331009 Goods and Services- Decentralised Department	20,513.28	38,307.00	0.00	-38,307.00
1331010 DDF-Capacity Building Grant	51,413.00	48,640.00	0.00	-48,640.00
1331011 District Development Facility	494,115.00	552,980.00	0.00	-552,980.00
<b>Grand Total</b>	12,954,352.08	12,442,882.00	3,419,049.23	-9,023,832.77

**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	1,900,684	585,918	4,929,949	7,416,551	1,268,190	3,003,419	720,664	4,992,273	0	0	0	0	0	51,413	494,115	545,528	12,954,352
Kpone Katamanso -Kpone	1,900,684	585,918	4,929,949	7,416,551	1,268,190	3,003,419	720,664	4,992,273	0	0	0	0	0	51,413	494,115	545,528	12,954,352
Central Administration	1,054,002	370,305	2,546,427	3,970,734	1,268,190	2,600,819	202,749	4,071,758	0	0	0	0	0	51,413	200,000	251,413	8,293,905
Administration (Assembly Office)	1,054,002	370,305	2,546,427	3,970,734	1,268,190	2,600,819	202,749	4,071,758	0	0	0	0	0	51,413	200,000	251,413	8,293,905
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	39,200	0	39,200	0	0	0	0	0	0	0	0	39,200
	0	0	0	0	0	39,200	0	39,200	0	0	0	0	0	0	0	0	39,200
Education, Youth and Sports	0	130,300	1,326,026	1,456,326	0	160,180	0	160,180	0	0	0	0	0	0	294,115	294,115	1,910,621
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	130,300	1,326,026	1,456,326	0	160,180	0	160,180	0	0	0	0	0	0	294,115	294,115	1,910,621
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	24,800	1,027,496	1,052,296	0	18,850	0	18,850	0	0	0	0	0	0	0	0	1,071,146
Office of District Medical Officer of Health	0	24,800	1,027,496	1,052,296	0	18,850	0	18,850	0	0	0	0	0	0	0	0	1,071,146
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	186,635	50,262	0	236,897	0	41,370	10,000	51,370	0	0	0	0	0	0	0	0	288,267
	186,635	50,262	0	236,897	0	41,370	10,000	51,370	0	0	0	0	0	0	0	0	288,267
Physical Planning	69,852	0	0	69,852	0	5,000	475,315	480,315	0	0	0	0	0	0	0	0	550,167
Office of Departmental Head	48,652	0	0	48,652	0	0	0	0	0	0	0	0	0	0	0	0	48,652
Town and Country Planning	0	0	0	0	0	0	462,000	462,000	0	0	0	0	0	0	0	0	462,000
Parks and Gardens	21,200	0	0	21,200	0	5,000	13,315	18,315	0	0	0	0	0	0	0	0	39,515
Social Welfare & Community Development	364,485	10,251	0	374,736	0	56,050	0	56,050	0	0	0	0	0	0	0	0	430,786
Office of Departmental Head	364,485	0	0	364,485	0	0	0	0	0	0	0	0	0	0	0	0	364,485
Social Welfare	0	6,381	0	6,381	0	37,180	0	37,180	0	0	0	0	0	0	0	0	43,561
Community Development	0	3,870	0	3,870	0	18,870	0	18,870	0	0	0	0	0	0	0	0	22,740
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	225,710	0	0	225,710	0	54,000	30,000	84,000	0	0	0	0	0	0	0	0	309,710
Office of Departmental Head	225,710	0	0	225,710	0	54,000	30,000	84,000	0	0	0	0	0	0	0	0	309,710
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	11,500	0	11,500	0	0	0	0	0	0	0	0	11,500
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	11,500	0	11,500	0	0	0	0	0	0	0	0	11,500
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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	0	30,000	30,000	0	16,450	2,600	19,050	0	0	0	0	0	0	0	0	49,050
	0	0	30,000	30,000	0	16,450	2,600	19,050	0	0	0	0	0	0	0	0	49,050
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						<b>Total By Funding</b> 1,054,002
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							<b>Compensation of employees [GFS]</b>			<b>1,054,002</b>
Objective	000000	Compensation of Employees							<b>1,054,002</b>	
National Strategy	0000000	Compensation of Employees							<b>1,054,002</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>1,054,002</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>1,054,002</b>	
Wages and Salaries									<b>1,054,002</b>	
21110 Established Position									<b>1,054,002</b>	
2111001 Established Post									<b>1,054,002</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		4,071,758
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			

<b>Compensation of employees [GFS]</b>					<b>1,268,190</b>
Objective	000000	Compensation of Employees			1,268,190
National Strategy	0000000	Compensation of Employees			1,268,190
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>1,268,190</b>

Wages and Salaries		1,184,622
21111	Wages and salaries in cash [GFS]	642,833
2111102	Monthly paid & casual labour	642,833
21112	Wages and salaries in cash [GFS]	541,789
2111213	Night Watchman Allowance	60,000
2111214	Protocol Commission	100,000
2111220	Top-Up Allowance	10,000
2111225	Commissions	165,000
2111230	Cashier Allowance	1,800
2111237	Risk Allowance	32,989
2111239	Tools Allowance	10,000
2111241	Per Diem & Inconvenience Allowance	60,000
2111242	Travel Allowance	20,000
2111243	Transfer Grants	20,000
2111244	Out of Station Allowance	10,000
2111248	Special Allowance/Honorarium	52,000
Social Contributions		83,568
21210	Actual social contributions [GFS]	83,568
2121001	13% SSF Contribution	83,568

<b>Use of goods and services</b>					<b>2,443,092</b>
Objective	010202	2.2 Improve public expenditure management			2,165,896
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			2,165,896
Output	0001	Internal Management of Central Administration improved by 30% by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611501	Support Internal Management of Central Administration	1.0	1.0	1.0
					<b>2,165,896</b>

Use of goods and services		2,165,896
22101	Materials - Office Supplies	665,000
2210101	Printed Material & Stationery	190,400
2210102	Office Facilities, Supplies & Accessories	220,000
2210103	Refreshment Items	52,000
2210104	Medical Supplies	5,000
2210106	Oils and Lubricants	36,000
2210107	Electrical Accessories	6,000
2210108	Construction Material	3,600
2210109	Spare Parts	18,000
2210110	Specialised Stock	96,000
2210111	Other Office Materials and Consumables	12,000
2210112	Uniform and Protective Clothing	10,000
2210113	Feeding Cost	1,000
2210116	Chemicals & Consumables	5,000
2210118	Sports, Recreational & Cultural Materials	5,000



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

**2016**

2210120	Purchase of Petty Tools/Implements	1,000
2210121	Clothing and Uniform	4,000
22102	Utilities	131,200
2210201	Electricity charges	54,000
2210202	Water	36,000
2210203	Telecommunications	18,000
2210204	Postal Charges	600
2210205	Sanitation Charges	3,600
2210206	Armed Guard and Security	14,000
2210207	Fire Fighting Accessories	5,000
22103	General Cleaning	6,000
2210301	Cleaning Materials	3,600
2210302	Contract Cleaning Service Charges	2,400
22104	Rentals	100,000
2210401	Office Accommodations	24,000
2210402	Residential Accommodations	24,000
2210403	Rental of Office Equipment	6,000
2210404	Hotel Accommodations	12,000
2210407	Rental of Other Transport	6,000
2210409	Rental of Plant & Equipment	18,000
2210412	Rental of Towing Vehicle	10,000
22105	Travel - Transport	397,896
2210502	Maintenance & Repairs - Official Vehicles	81,000
2210503	Fuel & Lubricants - Official Vehicles	216,000
2210509	Other Travel & Transportation	61,296
2210510	Night allowances	6,000
2210511	Local travel cost	5,000
2210513	Local Hotel Accommodation	5,000
2210514	Foreign Travel- Per Diem	10,000
2210515	Foreign Travel Cost and Expenses	10,000
2210516	Toll Charges and Tickets	3,600
22106	Repairs - Maintenance	154,600
2210601	Roads, Driveways & Grounds	20,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture & Fixtures	5,000
2210605	Maintenance of Machinery & Plant	10,000
2210606	Maintenance of General Equipment	6,000
2210607	Minor Repairs of Schools/Colleges	20,000
2210610	Drains	10,000
2210611	Markets	10,000
2210612	Public Toilets	24,000
2210616	Sanitary Sites	5,000
2210617	Street Lights/Traffic Lights	20,000
2210620	Airconditioners	9,600
22107	Training - Seminars - Conferences	78,200
2210701	Training Materials	5,000
2210702	Visits, Conferences / Seminars (Local)	10,000
2210704	Hire of Venue	5,000
2210705	Hotel Accommodation	5,000
2210708	Refreshments	7,200
2210709	Allowances	20,000
2210710	Staff Development	2,000
2210711	Public Education & Sensitization	24,000
22108	Consulting Services	115,000
2210801	Local Consultants Fees	10,000
2210802	External Consultants Fees	100,000
2210805	Consultants Materials and Consumables	5,000
22109	Special Services	484,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	100,000
2210904	Assembly Members Special Allow	64,800
2210905	Assembly Members Sittings All	246,000

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

**2016**

	2210908	Property Valuation Expenses							20,000
	2210909	Operational Enhancement Expenses							43,200
	22111	Other Charges - Fees							4,000
	2211101	Bank Charges							4,000
	22113								30,000
	2211301	Insurance-Residential Accommodation							5,000
	2211302	Insurance-Office Accommodation							5,000
	2211303	Insurance-Property, Plant and Equipment							5,000
	2211304	Insurance-Official Vehicles							15,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							43,596
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							8,796
Output	0002	4 No 1 Day Workshop organised for 2000 Food Handlers in the District by December,2016	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	611504	Organise 4 No 1 Day workshop for 2000 Food Handlers in the 4 Area Councils by December,2016	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							2,400
	2210701	Training Materials							1,200
	2210711	Public Education & Sensitization							1,200
Output	0003	4No Health Education programme on Sanitation organised and Sanitation Bye-Laws enforced by December,2016	Yr.1	Yr.2	Yr.3				5,796
			1	1	1				
Activity	611505	Organise 4 No Health Education programme in the 4 Area Councils and enforce sanitation Bye-Laws by December,2016	1.0	1.0	1.0				5,796
		Use of goods and services							5,796
	22101	Materials - Office Supplies							800
	2210102	Office Facilities, Supplies & Accessories							800
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							1,200
	2210511	Local travel cost							800
	22107	Training - Seminars - Conferences							2,996
	2210702	Visits, Conferences / Seminars (Local)							1,796
	2210711	Public Education & Sensitization							1,200
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences							34,800
Output	0004	12 No Monthly Clean-Up Exercise organised by December,2016	Yr.1	Yr.2	Yr.3				34,800
			1	1	1				
Activity	611506	Organise 12 No Monthly Clean-up exercise in the District by December,2016	1.0	1.0	1.0				34,800
		Use of goods and services							34,800
	22103	General Cleaning							9,600
	2210301	Cleaning Materials							9,600
	22105	Travel - Transport							8,400
	2210503	Fuel & Lubricants - Official Vehicles							3,600
	2210509	Other Travel & Transportation							4,800
	22107	Training - Seminars - Conferences							16,800
	2210708	Refreshments							16,800
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							50,200
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							50,200
Output	0001	2No Town Hall meetings,Public Education Programmes, Radio &TV Talk Shows, Photo Exhibitions etc conducted on KKDA activities by December,2016	Yr.1	Yr.2	Yr.3				35,200
			1	1	1				
Activity	611510	Organise Town Hall meetings, Public Education &Sensitization,Photo Exhibition,Radio& TV Programmes on KKDA activities by December,2016	1.0	1.0	1.0				35,200
		Use of goods and services							35,200
	22101	Materials - Office Supplies							3,600
	2210102	Office Facilities, Supplies & Accessories							3,600
	22107	Training - Seminars - Conferences							31,600

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

**2016**

		2210702 Visits, Conferences / Seminars (Local)				19,200
		2210704 Hire of Venue				400
		2210708 Refreshments				4,800
		2210711 Public Education & Sensitization				7,200
Output	0002	Newsletters, Brochures, Bulletin, Posters and Calenders printed by December, 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	611511	Support printing of Newsletters, Brochures, Bulletin, Posters and Calenders by December, 2016	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting				183,400
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				163,900
Output	0006	2 Days Consultative meeting organised for Ratepayers in the 4 Area Councils by September, 2016	Yr.1	Yr.2	Yr.3	13,900
			1	1	1	
Activity	611517	Organise a 2 Days Consultative meeting with Ratepayers in the 4 Area Councils by September, 2016	1.0	1.0	1.0	13,900
		Use of goods and services				13,900
		22101 Materials - Office Supplies				300
		2210101 Printed Material & Stationery				300
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				13,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
		2210708 Refreshments				9,000
		2210711 Public Education & Sensitization				1,000
Output	0008	2016 Composite Budget Mid-Year Review carried out by July and Budget implementation monitored by December, 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	611519	Support Budget and Rating Unit to carry out Mid-Year Review of 2016 Composite Budget by July, 2016 and monitor Budget implementation by December, 2016	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				600
		2210101 Printed Material & Stationery				600
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				8,800
		2210702 Visits, Conferences / Seminars (Local)				1,000
		2210708 Refreshments				6,000
		2210711 Public Education & Sensitization				1,800
Output	0009	2017 Composite Budget prepared by October, 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	611520	Support Budget and Rating Unit to prepare and Gazette 2017 Fee-Fixing Resolution and 2017 Budget by October, 2016	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				12,400
		2210101 Printed Material & Stationery				10,400
		2210102 Office Facilities, Supplies & Accessories				2,000
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				7,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
		2210708 Refreshments				1,200
		2210711 Public Education & Sensitization				1,800
Output	0018	Electronic Data Collection, mechanization and management of revenue conducted by December, 2016	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	611530	Carry out Electronic data collection, mechanisation and management of revenue by December, 2016	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		22105 Travel - Transport				20,000
		2210511 Local travel cost				20,000

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

**2016**

	22108	Consulting Services							100,000
	2210802	External Consultants Fees							100,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework							12,000
Output	0007	2 Days training workshop organised for Assembly members and Councillors in the 4 Area Councils in Composite Budgeting and Planning by December,2016	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	611518	Organise a 2 Days training workshop for Assembly members and Councillors in the 4 Area Councils in Composite Budgeting and Planning by December,2016	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							600
	2210101	Printed Material & Stationery							600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							10,800
	2210702	Visits, Conferences / Seminars (Local)							4,000
	2210708	Refreshments							6,000
	2210711	Public Education & Sensitization							800
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							7,500
Output	0017	Audit on Procurement, Fuel, Transport, Payroll, Contract and Store Management conducted by December,2016	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	611529	Conduct audit on Procurement, Fuel, Transport, Payroll, Contract and Store Management conducted by December,2016	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22101	Materials - Office Supplies							4,500
	2210101	Printed Material & Stationery							1,500
	2210102	Office Facilities, Supplies & Accessories							3,000
	22107	Training - Seminars - Conferences							3,000
	2210702	Visits, Conferences / Seminars (Local)							3,000
		<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	010202	2.2 Improve public expenditure management							30,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							30,000
Output	0001	Internal Management of Central Administration improved by 30% by December,2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	611501	Support Internal Management of Central Administration	1.0	1.0	1.0				30,000
		Employer social benefits							30,000
	27311	Employer Social Benefits - Cash							30,000
	2731102	Staff Welfare Expenses							20,000
	2731103	Refund of Medical Expenses							10,000
		<b>Other expense</b>							<b>127,727</b>
Objective	010202	2.2 Improve public expenditure management							116,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							116,000
Output	0001	Internal Management of Central Administration improved by 30% by December,2016	Yr.1	Yr.2	Yr.3				116,000
			1	1	1				
Activity	611501	Support Internal Management of Central Administration	1.0	1.0	1.0				116,000
		Miscellaneous other expense							116,000
	28210	General Expenses							116,000
	2821002	Professional fees							10,000
	2821007	Court Expenses							10,000
	2821008	Awards & Rewards							8,000
	2821009	Donations							60,000
	2821010	Contributions							10,000
	2821011	Tuition Fees							3,000
	2821018	Civic Numbering/Street Naming							10,000
	2821019	Scholarship & Bursaries							5,000

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

**2016**

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							11,727
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework							11,727
Output	0012	Staff Development Seminars and Conferences supported by December,2016	Yr.1	Yr.2	Yr.3				11,727
			1	1	1				
Activity	611523	Provide support for Staff Development .Seminars, Workshops and Conferences for Assembly members and Staff by December,2016 i.e. DACF,DDF,IGF	1.0	1.0	1.0				11,727
Miscellaneous other expense									11,727
28210 General Expenses									11,727
2821011 Tuition Fees									11,727
<b>Non Financial Assets</b>									<b>202,749</b>
Objective	030302	3.2 Develop an effective domestic market							139,749
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure							139,749
Output	0001	Selected Roads reshaped and regavelled by December,2016	Yr.1	Yr.2	Yr.3				139,749
			1	1	1				
Activity	611502	Reshape and regravell selected roads in the District by December,2016	1.0	1.0	1.0				139,749
Fixed assets									139,749
31113 Other structures									139,749
3111363 WIP Drainage									139,749
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							50,000
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting							50,000
Output	0001	Water coverage in the District increased from 50% to 60% by December,2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	611508	Support 4 Communities and 10 Electoral Areas with extension of potable water	1.0	1.0	1.0				50,000
Fixed assets									50,000
31131 Infrastructure Assets									50,000
3113162 WIP Water Systems									50,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							13,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							13,000
Output	0016	2 No Vehicles and 12 No Motorbikes procured for the Assembly and Security Servcices in the District by December,2016	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	611528	Procure 2 No Vehicles and 12 No Motorbikes for the Assembly and Security Servcices in the District by December,2016	1.0	1.0	1.0				13,000
Fixed assets									13,000
31121 Transport equipment									13,000
3112105 Motor Bike, bicycles etc									13,000

**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	12602	CF (MP)						<b>Total By Funding</b> 204,998
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								<b>Other expense</b>	<b>4,998</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							<b>4,998</b>
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							<b>4,998</b>
Output	0010	MP'S Constituency Programmes implemented by December,2016	Yr.1	Yr.2	Yr.3			<b>4,998</b>	
Activity	611521	Support implementation of MP'S Constituency Programmes by December,2016	1	1	1			<b>4,998</b>	
Miscellaneous other expense								<b>4,998</b>	
28210 General Expenses								<b>4,998</b>	
2821009 Donations								<b>4,998</b>	

								<b>Non Financial Assets</b>	<b>200,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							<b>200,000</b>
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							<b>200,000</b>
Output	0003	MP'S Constituency projects supported by December,2016	Yr.1	Yr.2	Yr.3			<b>200,000</b>	
Activity	611514	Provide support for MP'S Constituency pojects and programmes by December,2016	1	1	1			<b>200,000</b>	
Fixed assets								<b>200,000</b>	
31122 Other machinery and equipment								<b>200,000</b>	
3112206 Plant and Machinery								<b>200,000</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	2,711,734
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Use of goods and services							331,200
Objective	060603	6.3. Support the development of lesser known sports					30,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders					30,000
Output	0001	Tourism, Sports & Cultural activities supported by December,2016	Yr.1	Yr.2	Yr.3		30,000
Activity	611509	Provide support for development of Tourism, Sports & Cultural activities in the District by December,2016	1	1	1		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210118 Sports, Recreational & Cultural Materials							30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					301,200
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					230,000
Output	0011	DPCU activities supported and monitored by December,2016	Yr.1	Yr.2	Yr.3		110,000
Activity	611522	Provide logistical support to DPCU to prepare M&E Plans and to monitor and supervise projects and programmes of the Assembly by December,2016	1	1	1		110,000
Use of goods and services							110,000
22101 Materials - Office Supplies							72,000
2210101 Printed Material & Stationery							12,000
2210102 Office Facilities, Supplies & Accessories							60,000
22105 Travel - Transport							18,000
2210503 Fuel & Lubricants - Official Vehicles							18,000
22107 Training - Seminars - Conferences							20,000
2210702 Visits, Conferences / Seminars (Local)							16,000
2210708 Refreshments							2,400
2210711 Public Education & Sensitization							1,600
Output	0013	Office facilities serviced and maintained by December, 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	611524	Provide funds for servicing and maintainance of Office Facilities by December,2016	1	1	1		20,000
Use of goods and services							20,000
22106 Repairs - Maintenance							20,000
2210606 Maintenance of General Equipment							20,000
Output	0014	Contingency projects and programmes of the Assembly supported by December,2016	Yr.1	Yr.2	Yr.3		100,000
Activity	611525	Support implementation of contingency programmes of the Assembly by December,2016	1	1	1		100,000
Use of goods and services							100,000
22107 Training - Seminars - Conferences							100,000
2210711 Public Education & Sensitization							100,000
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework					71,200
Output	0012	Staff Development Seminars and Conferences supported by December,2016	Yr.1	Yr.2	Yr.3		71,200
Activity	611523	Provide support for Staff Development .Seminars, Workshops and Conferences for Assembly members and Staff by December,2016 i.e. DACF,DDF,IGF	1	1	1		71,200
Use of goods and services							71,200
22101 Materials - Office Supplies							7,000
2210101 Printed Material & Stationery							4,000

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

**2016**

	2210102	Office Facilities, Supplies & Accessories							3,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	22107	Training - Seminars - Conferences							51,200
	2210702	Visits, Conferences / Seminars (Local)							20,000
	2210704	Hire of Venue							10,000
	2210705	Hotel Accommodation							20,000
	2210708	Refreshments							1,200
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
<b>Other expense</b>									<b>34,107</b>
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting							34,107
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework							34,107
Output	0012	Staff Development Seminars and Conferences supported by December,2016	Yr.1	Yr.2	Yr.3				34,107
Activity	611523	Provide support for Staff Development .Seminars, Workshops and Conferences for Assembly members and Staff by December,2016 i.e. DACF,DDF,IGF	1	1	1				34,107
		Miscellaneous other expense							34,107
	28210	General Expenses							34,107
	2821011	Tuition Fees							34,107
<b>Non Financial Assets</b>									<b>2,346,427</b>
Objective	030302	3.2 Develop an effective domestic market							500,000
National Strategy	3030201	3.2.1 Promote accelerated construction of all-weather feeder roads and rural infrastructure							500,000
Output	0001	Selected Roads reshaped and regravelled by December,2016	Yr.1	Yr.2	Yr.3				500,000
Activity	611502	Reshape and regravell selected roads in the District by December,2016	1	1	1				500,000
		Fixed assets							500,000
	31113	Other structures							500,000
	3111361	WIP Urban Roads							500,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							70,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)							70,000
Output	0001	5 No Communal Refuse Container,Tools and Equipment procured by December,2016	Yr.1	Yr.2	Yr.3				70,000
Activity	611503	Procure 5 No Communal Refuse Containers ,Tools and Equipment for the Assembly by December,2016	1	1	1				70,000
		Fixed assets							70,000
	31113	Other structures							50,000
	3111363	WIP Drainage							50,000
	31122	Other machinery and equipment							20,000
	3112206	Plant and Machinery							20,000
Objective	050510	5.10. Promote public & private sector investments in the energy sector							380,000
National Strategy	5051001	5.10.1 Provide conducive legal, fiscal, and regulatory environment to attract investments into the energy sector							380,000
Output	0001	500 Streetlights procured and installed and 5 Communities supported with extension of Electricity by December,2016	Yr.1	Yr.2	Yr.3				380,000
Activity	611507	Procure and install 500 Streetlights and support Urban Electrification Project in 5 Communities by December,2016	1	1	1				380,000
		Fixed assets							380,000
	31122	Other machinery and equipment							380,000
	3112214	Electrical Equipment							380,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							79,711
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting							79,711



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

Output	0001	Water coverage in the District increased from 50% to 60% by December,2016	Yr.1	Yr.2	Yr.3	79,711
			1	1	1	
Activity	611508	Support 4 Communities and 10 Electoral Areas with extension of potable water	1.0	1.0	1.0	79,711
		Fixed assets				79,711
		31131 Infrastructure Assets				79,711
		3113162 WIP Water Systems				79,711
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				1,256,716
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				879,683
Output	0001	2 Storey Staff Apartment constructed by December,2016	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	611512	Construct 1 No 2 Storey Staff Apartment at Kpone by December,2016	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31111 Dwellings				300,000
		3111153 WIP Bungalows/Flat				300,000
Output	0005	2 Storey Police Station and Accommodation (First Floor-Phase II) completed by December,2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	611516	Complete construction of 2 Storey Police Station and Accommodation at Oyibi by December,2016	1.0	1.0	1.0	200,000
		Fixed assets				200,000
		31112 Nonresidential buildings				200,000
		3111255 WIP Office Buildings				200,000
Output	0014	Contingency projects and programmes of the Assembly supported by December,2016	Yr.1	Yr.2	Yr.3	379,683
			1	1	1	
Activity	611526	Support implementation of contingency projects of the Assembly by December,2016	1.0	1.0	1.0	379,683
		Fixed assets				379,683
		31122 Other machinery and equipment				379,683
		3112206 Plant and Machinery				379,683
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				377,033
Output	0002	Furniture for Decentralised Departments and Assembly Hall procured by December,2016	Yr.1	Yr.2	Yr.3	52,033
			1	1	1	
Activity	611513	Procure furniture for Decentralised Departments and Assembly Hall Complex by December,2016	1.0	1.0	1.0	52,033
		Fixed assets				52,033
		31131 Infrastructure Assets				52,033
		3113160 WIP Furniture and Fittings				52,033
Output	0016	2 No Vehicles and 12 No Motorbikes procured for the Assembly and Security Services in the District by December,2016	Yr.1	Yr.2	Yr.3	325,000
			1	1	1	
Activity	611528	Procure 2 No Vehicles and 12 No Motorbikes for the Assembly and Security Services in the District by December,2016	1.0	1.0	1.0	325,000
		Fixed assets				325,000
		31121 Transport equipment				325,000
		3112101 Motor Vehicle				260,000
		3112105 Motor Bike, bicycles etc				65,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				60,000
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation				60,000
Output	0001	4 Communities supported to carry out Self-Help Projects by December,2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	611531	Support 4 Communities to carry out Self-Help projects by December,2016	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31113 Other structures				60,000
		3111363 WIP Drainage				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	14009	DDF		<b>Total By Funding</b>		251,413		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								
<b>41,200</b>								
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						41,200
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						41,200
Output	0015	Capacity Building programme under DDF organised by December,2016		Yr.1	Yr.2	Yr.3		41,200
				1	1	1		
Activity	611527	Organise Capacity Building programme under FOAT for Staff and Assembly members by December,2016		1.0	1.0	1.0		41,200
Use of goods and services								
22107 Training - Seminars - Conferences								
2210702 Visits, Conferences / Seminars (Local)								
2210704 Hire of Venue								
2210708 Refreshments								
22108 Consulting Services								
2210802 External Consultants Fees								
<b>Other expense</b>								
<b>10,213</b>								
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						10,213
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						10,213
Output	0015	Capacity Building programme under DDF organised by December,2016		Yr.1	Yr.2	Yr.3		10,213
				1	1	1		
Activity	611527	Organise Capacity Building programme under FOAT for Staff and Assembly members by December,2016		1.0	1.0	1.0		10,213
Miscellaneous other expense								
28210 General Expenses								
2821011 Tuition Fees								
<b>Non Financial Assets</b>								
<b>200,000</b>								
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						200,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						200,000
Output	0004	1No District Court constructed by December,2016		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		
Activity	611515	Construct 1 No District Court at Gbetsile		1.0	1.0	1.0		200,000
Fixed assets								
31112 Nonresidential buildings								
3111255 WIP Office Buildings								
<b>Total Cost Centre</b>								
<b>8,293,905</b>								

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>39,200</b>
Organisation	1150200001	Kpone Katamanso -Kpone_Finance Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>39,200</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				<b>39,200</b>
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				<b>39,200</b>
Output	0001	80 Revenue and Accounting Staff trained in Human Relations and Modern Methods of Revenue Mobilisation by December,2016	Yr.1	Yr.2	Yr.3	<b>6,800</b>
Activity	611532	Organise a one day training in two clusters for 80 Revenue and Accounting Staff in Human Relations and Modern Methods of Revenue Mobilisation by December,2016	1	1	1	<b>6,800</b>
Use of goods and services						<b>6,800</b>
22105 Travel - Transport						<b>1,600</b>
2210511 Local travel cost						<b>1,600</b>
22107 Training - Seminars - Conferencos						<b>5,200</b>
2210702 Visits, Conferencos / Seminars (Local)						<b>4,000</b>
2210708 Refreshments						<b>1,200</b>
Output	0002	12 No Monthly Review meetings organised for Revenue Collectors and other Stakeholders on Monthly Revenue Performance by December,2016	Yr.1	Yr.2	Yr.3	<b>32,400</b>
Activity	611594	Organise 12 No Monthly Review meetings for Revenue Collectors and other Stakeholders on Monthly Revenue Performance by December,2016	1.0	1.0	1.0	<b>32,400</b>
Use of goods and services						<b>32,400</b>
22105 Travel - Transport						<b>7,200</b>
2210511 Local travel cost						<b>7,200</b>
22107 Training - Seminars - Conferencos						<b>25,200</b>
2210702 Visits, Conferencos / Seminars (Local)						<b>14,400</b>
2210708 Refreshments						<b>10,800</b>
<b>Total Cost Centre</b>						<b>39,200</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70912	Primary education						<b>Total By Funding</b> 143,180
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 115,480**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						12,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						12,000
Output	0004	Guidance & Counselling and Girls Week organised by December,2016	Yr.1	Yr.2	Yr.3			12,000
Activity	611537	Organise Guidance & Counselling Week celebration and Girls' Week by December,2016	1	1	1			12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							3,000
2210111	Other Office Materials and Consumables							3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							6,000
2210708	Refreshments							6,000

Objective	060103	1.3. Improve management of education service delivery						20,800
National Strategy	6010301	1.3.1 Strengthen capacity for education management						20,800
Output	0002	4 No District Education Oversight Committee (DEOC) meetings organised by December,2016	Yr.1	Yr.2	Yr.3			9,000
Activity	611540	Organise 4 No District Education Oversight Committee (DEOC) meetings by December,2016	1	1	1			9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							1,200
2210111	Other Office Materials and Consumables							1,200
22107	Training - Seminars - Conferences							7,800
2210702	Visits, Conferences / Seminars (Local)							6,000
2210708	Refreshments							1,800

Output	0003	200 Stakeholders participated in District Education Appraisal Review meeting by December,2016	Yr.1	Yr.2	Yr.3			11,800
Activity	611541	Organise a one day District Education Appraisal Review meeting for 200 Stakeholders by December,2016	1	1	1			11,800

Use of goods and services								11,800
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							8,800
2210708	Refreshments							8,800

Objective	060104	1.4. Improve quality of teaching and learning						82,680
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						82,680
Output	0002	Teaching and Learning monitored and supervised in 360 Basic Schools in the District by December,2016	Yr.1	Yr.2	Yr.3			24,480
Activity	611544	Support Education Directorate to monitor and supervise teaching and learning in 360 Basic Schools in the District by December,2016	1	1	1			24,480

Use of goods and services								24,480
22105	Travel - Transport							24,480

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

**2016**

		<b>2210503 Fuel &amp; Lubricants - Official Vehicles</b>					<b>24,480</b>
Output	0003	Enrolment Drive organised in 20 Communities by September,2016	Yr.1	Yr.2	Yr.3		<b>16,200</b>
			1	1	1		
Activity	611545	Organise Enrolment Drive("My First Day At School") by September,2016	1.0	1.0	1.0		<b>16,200</b>
		Use of goods and services					<b>16,200</b>
		22101 Materials - Office Supplies					<b>12,700</b>
		2210103 Refreshment Items					<b>2,700</b>
		2210111 Other Office Materials and Consumables					<b>10,000</b>
		22105 Travel - Transport					<b>3,500</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>1,000</b>
		2210511 Local travel cost					<b>2,500</b>
Output	0004	Sports and Culture Festival organised in 285 Public Basic Schools by December,2016	Yr.1	Yr.2	Yr.3		<b>15,000</b>
			1	1	1		
Activity	611546	Organise Sports and Culture Festival in 285 Public Bsic Schools by December,2016	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22101 Materials - Office Supplies					<b>2,000</b>
		2210111 Other Office Materials and Consumables					<b>2,000</b>
		22105 Travel - Transport					<b>4,000</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>2,000</b>
		2210511 Local travel cost					<b>2,000</b>
		22107 Training - Seminars - Conferences					<b>9,000</b>
		2210708 Refreshments					<b>9,000</b>
Output	0005	2016 MOCK and BECE Exams conducted and monitored by April,2016	Yr.1	Yr.2	Yr.3		<b>27,000</b>
			1	1	1		
Activity	611547	Organise,conduct and monitor BECE Exams and Mock by April, 2016	1.0	1.0	1.0		<b>27,000</b>
		Use of goods and services					<b>27,000</b>
		22101 Materials - Office Supplies					<b>10,800</b>
		2210101 Printed Material & Stationery					<b>10,800</b>
		22105 Travel - Transport					<b>7,200</b>
		2210503 Fuel & Lubricants - Official Vehicles					<b>3,600</b>
		2210511 Local travel cost					<b>3,600</b>
		22107 Training - Seminars - Conferences					<b>9,000</b>
		2210708 Refreshments					<b>9,000</b>
		<b>Other expense</b>					<b>27,700</b>
Objective	060103	1.3. Improve management of education service delivery					<b>27,700</b>
National Strategy	6010301	1.3.1 Strengthen capacity for education management					<b>27,700</b>
Output	0001	2016 Best Teacher Award Scheme organised by December,2016	Yr.1	Yr.2	Yr.3		<b>27,700</b>
			1	1	1		
Activity	611539	Support organisation of 2016 Best Teacher Award Scheme by December,2016	1.0	1.0	1.0		<b>27,700</b>
		Miscellaneous other expense					<b>27,700</b>
		28210 General Expenses					<b>27,700</b>
		2821008 Awards & Rewards					<b>27,700</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		25,000
Function Code	70912	Primary education			
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
<b>Other expense</b>					<b>25,000</b>
Objective	060104	1.4. Improve quality of teaching and learning			25,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			25,000
Output	0001	100 Needy But Brilliant Pupils/Students supported with Scholarships/Bursaries from MP'S DACF by December,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	611542	Support 50 Needy But Brilliant Pupils/Students with Scholarships/Bursaries from MP'S DACF byDecember,2016	1.0	1.0	1.0
Miscellaneous other expense					25,000
28210 General Expenses					25,000
2821019 Scholarship & Bursaries					25,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,431,326
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

							<b>Other expense</b>	<b>105,300</b>
Objective	060104	1.4. Improve quality of teaching and learning					105,300	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					105,300	
Output	0001	100 Needy But Brilliant Pupils/Students supported with Scholarships/Bursaries from MP'S DACF by December,2016	Yr.1	Yr.2	Yr.3		105,300	
			1	1	1			
Activity	611543	Support 50 Needy But Brilliant Pupils/Students with Scholarships/Bursaries from (DACF Assembly) by December,2016	1.0	1.0	1.0		105,300	
Miscellaneous other expense							105,300	
28210 General Expenses							105,300	
2821019 Scholarship & Bursaries							105,300	

							<b>Non Financial Assets</b>	<b>1,326,026</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,100,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,100,000	
Output	0001	2No 2 Storey 6 Unit Classroom Blocks with 4 No W/C Toilet constructed by December,2016	Yr.1	Yr.2	Yr.3		600,000	
			1	1	1			
Activity	611535	Construct 2 No 2 Storey 12 Unit Classroom Blocks with 4 No W/C Toilet at Kubekro and Santeo by December,2016	1.0	1.0	1.0		600,000	
Fixed assets							600,000	
31112 Nonresidential buildings							600,000	
3111256 WIP School Buildings							600,000	
Output	0002	1 No 2 Storey 12 Unit Classroom Block with 4 No W/C Toilet constructed by December,2016	Yr.1	Yr.2	Yr.3		350,000	
			1	1	1			
Activity	611533	Construct 2 Storey 12 Unit Classroom Block with 4No W/C Toilet at Zenu Basic School by December,2016	1.0	1.0	1.0		350,000	
Fixed assets							350,000	
31112 Nonresidential buildings							350,000	
3111256 WIP School Buildings							350,000	
Output	0003	1No 2 Bedroom Teachers' Bungalow constructed by December,2016	Yr.1	Yr.2	Yr.3		150,000	
			1	1	1			
Activity	611536	Construct 1 No 2 Bedroom Teachers' Bungalow at Gonten by December,2016	1.0	1.0	1.0		150,000	
Fixed assets							150,000	
31111 Dwellings							150,000	
3111153 WIP Bungalows/Flat							150,000	

Objective	060104	1.4. Improve quality of teaching and learning					226,026
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					226,026
Output	0006	1000 Dual Desks and 500 Mono Desks procured and distributed by December,2016	Yr.1	Yr.2	Yr.3		226,026
			1	1	1		
Activity	611548	Procure and distribute 1000 Dual Desks and 500 Mono Desks by December,2016	1.0	1.0	1.0		226,026
Fixed assets							226,026
31131 Infrastructure Assets							226,026
3113108 Furniture and Fittings							226,026

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			294,115
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>294,115</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				294,115
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				294,115
Output	0005	2 Storey 3 Unit Classroom Block with 2No W/C Toilet (Phase II-First Floor) completed at Kpone Methodist School by December,2016	Yr.1 1	Yr.2 1	Yr.3 1	294,115
Activity	611538	Construct 2 Storey 3 Unit Classroom Block with 2No W/C Toilet (Phase II-First Floor) at Kpone Methodist School by December,2016	1.0	1.0	1.0	294,115
Fixed assets						294,115
31112 Nonresidential buildings						294,115
3111205 School Buildings						294,115
<b>Total Cost Centre</b>						<b>1,893,621</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	17,000
Function Code	70921	Lower-secondary education					
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

<b>Use of goods and services</b>							<b>11,000</b>
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					11,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses					11,000
Output	0001	STMIE Clinic organised for 60 Boys and Girls by September,2016	Yr.1	Yr.2	Yr.3		11,000
Activity	611549	Organise STMIE Clinic for 60 JHS Boys and Girls by September,2016	1	1	1		11,000

Use of goods and services							11,000
22101	Materials - Office Supplies						4,200
2210111	Other Office Materials and Consumables						1,200
2210113	Feeding Cost						1,800
2210116	Chemicals & Consumables						1,200
22104	Rentals						2,000
2210406	Rental of Vehicles						2,000
22105	Travel - Transport						2,300
2210511	Local travel cost						2,300
22107	Training - Seminars - Conferences						2,500
2210709	Allowances						2,500

<b>Other expense</b>							<b>6,000</b>
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					6,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses					6,000
Output	0001	STMIE Clinic organised for 60 Boys and Girls by September,2016	Yr.1	Yr.2	Yr.3		6,000
Activity	611549	Organise STMIE Clinic for 60 JHS Boys and Girls by September,2016	1	1	1		6,000

Miscellaneous other expense							6,000
28210	General Expenses						6,000
2821011	Tuition Fees						6,000

**Total Cost Centre 17,000**

**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						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b> 18,850
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

								<b>Use of goods and services</b> 18,850
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Objective	060403	4.3 Improve efficiency in governance & management of the health system						18,850
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National Strategy	6040303	4.3.3 Deepen stakeholder engagement and partnership (public, private and community) for health care delivery						18,850
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Output	0001	2016 Health Sector Performance Reviews (Annual & Mid-year) and monitoring of Health Facilities organised by December,2016	Yr.1	Yr.2	Yr.3			16,450
			1	1	1			

Activity	611554	Organise 2016 Health Sector Performance Review (Mid-year & Annual) Review meetings and monitoring visit to Health facilities by December,2016	1.0	1.0	1.0			16,450
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Use of goods and services								16,450
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22101	Materials - Office Supplies							1,050
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2210101	Printed Material & Stationery							300
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2210103	Refreshment Items							750
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22105	Travel - Transport							12,700
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2210503	Fuel & Lubricants - Official Vehicles							1,400
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2210509	Other Travel & Transportation							5,000
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2210511	Local travel cost							6,300
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22107	Training - Seminars - Conferences							2,700
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2210708	Refreshments							2,700
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Output	0002	2No Blood Donation Exercise conducted by December,2016	Yr.1	Yr.2	Yr.3			2,400
			1	1	1			

Activity	611555	Support Health Directorate to organise 2No Blood Donation exercise in the District by December,2016	1.0	1.0	1.0			2,400
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Use of goods and services								2,400
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22105	Travel - Transport							1,650
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2210503	Fuel & Lubricants - Official Vehicles							500
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2210509	Other Travel & Transportation							150
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2210511	Local travel cost							1,000
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22107	Training - Seminars - Conferences							750
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2210708	Refreshments							750
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,052,296
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

							Use of goods and services	24,800
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						24,800
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						10,000
Output	0003	Capacity Building workshop organised for 30 Nurses and NGOs and FBOs on prevention and control of HIV/AIDS and Malaria Management by December,2016	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	611558	Support Health Directorate to organise a 2 Days workshop on Prevention and Control of HIV/AIDS and Malaria Management for 30 Nurses and FBOs and NGOs by December,2016	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
	22101	Materials - Office Supplies					1,400	
	2210101	Printed Material & Stationery					500	
	2210103	Refreshment Items					900	
	22105	Travel - Transport					2,850	
	2210503	Fuel & Lubricants - Official Vehicles					450	
	2210511	Local travel cost					2,400	
	22107	Training - Seminars - Conferences					5,750	
	2210701	Training Materials					600	
	2210702	Visits, Conferences / Seminars (Local)					3,350	
	2210708	Refreshments					1,800	
National Strategy	6050106	5.1.6 Develop and implement prevention programmes targeted at the high risk groups and communities						7,000
Output	0001	World AIDS Day celebrated by December,2016	Yr.1	Yr.2	Yr.3		7,000	
			1	1	1			
Activity	611556	Support organisation of "World AIDS Day" by December,2016	1.0	1.0	1.0		7,000	
Use of goods and services								7,000
	22101	Materials - Office Supplies					2,550	
	2210101	Printed Material & Stationery					300	
	2210103	Refreshment Items					2,250	
	22105	Travel - Transport					3,450	
	2210503	Fuel & Lubricants - Official Vehicles					450	
	2210511	Local travel cost					3,000	
	22107	Training - Seminars - Conferences					1,000	
	2210709	Allowances					1,000	
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes						7,800
Output	0002	HIV/AIDS and Malaria activities monitored and supervised by December,2016	Yr.1	Yr.2	Yr.3		7,800	
			1	1	1			
Activity	611557	Monitor and supervise HIV/AIDS and Malaria activities by December,2016	1.0	1.0	1.0		7,800	
Use of goods and services								7,800
	22101	Materials - Office Supplies					1,200	
	2210101	Printed Material & Stationery					300	
	2210103	Refreshment Items					900	
	22105	Travel - Transport					600	
	2210503	Fuel & Lubricants - Official Vehicles					600	
	22107	Training - Seminars - Conferences					6,000	
	2210709	Allowances					6,000	

**Non Financial Assets** 1,027,496

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						1,027,496
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							50,960
Output	0004	Health Equipment provided for Zenu Health Centre by December,2016	Yr.1	Yr.2	Yr.3				50,960
			1	1	1				
Activity	611553	Procure Health Equipment for Zenu Health Centre by April 2016	1.0	1.0	1.0				50,960
		Fixed assets							50,960
	31122	Other machinery and equipment							50,960
	3112211	Office Equipment							50,960
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							976,536
Output	0001	2 No CHPS Compound with Residential Accomodation constructed by December,2016	Yr.1	Yr.2	Yr.3				600,000
			1	1	1				
Activity	611550	Construct 2 No CHPS Compound with Residential Accomodation at Jerusalem in Zenu and Gbetsile by December,2016	1.0	1.0	1.0				600,000
		Fixed assets							600,000
	31112	Nonresidential buildings							600,000
	3111253	WIP Health Centres							600,000
Output	0002	2No Health Centres Rehabilitated by December,2016	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	611551	Rehabilitate Katamanso and Appolonia Health Centres by December,2016	1.0	1.0	1.0				150,000
		Fixed assets							150,000
	31112	Nonresidential buildings							150,000
	3111207	Health Centres							150,000
Output	0003	2 Storey Staff Apartment constructed for Ghana Health Service by December,2016	Yr.1	Yr.2	Yr.3				226,536
			1	1	1				
Activity	611552	Construct 2 Storey Staff Apartment for Ghana Health Service by December,2016	1.0	1.0	1.0				226,536
		Fixed assets							226,536
	31111	Dwellings							226,536
	3111153	WIP Bungalows/Flat							226,536
<b>Total Cost Centre</b>									<b>1,071,146</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 196,897
Function Code	70421	Agriculture cs						
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						

<b>Compensation of employees [GFS]</b>								<b>186,635</b>
Objective	000000	Compensation of Employees						186,635
National Strategy	0000000	Compensation of Employees						186,635
Output	0000		Yr.1	Yr.2	Yr.3		186,635	
			0	0	0			
Activity	000000		0.0	0.0	0.0		186,635	
Wages and Salaries								186,635
21110 Established Position								186,635
2111001 Established Post								186,635

<b>Use of goods and services</b>								<b>10,262</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						4,680
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						4,680
Output	0002	DDAs, DDOs and AEAs weekly,monthly backstopping,monitoring ,supervisory Farm and Home visit conducted by December,2016	Yr.1	Yr.2	Yr.3		4,680	
			1	1	1			
Activity	611560	Organise DDA and DDOs weekly backstopping,monitoring and supervisory visit to Home and Farm by December,2016	1.0	1.0	1.0		4,680	
Use of goods and services								4,680
22105 Travel - Transport								3,780
2210503 Fuel & Lubricants - Official Vehicles								900
2210511 Local travel cost								2,880
22107 Training - Seminars - Conferences								900
2210708 Refreshments								900

Objective	030302	3.2 Develop an effective domestic market						1,313
National Strategy	3030207	3.2.7 Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing						1,313
Output	0001	Weekly and monthly market prices collected on wholesale and Retail basis by December,2016	Yr.1	Yr.2	Yr.3		1,313	
			1	1	1			
Activity	611595	Adminster Holder Enquiry Forms to compile, collate and analyse market prices on Wholesale and Retail Basis by December,2016	1.0	1.0	1.0		1,313	
Use of goods and services								1,313
22101 Materials - Office Supplies								113
2210101 Printed Material & Stationery								113
22105 Travel - Transport								700
2210503 Fuel & Lubricants - Official Vehicles								300
2210511 Local travel cost								400
22107 Training - Seminars - Conferences								500
2210702 Visits, Conferences / Seminars (Local)								200
2210708 Refreshments								300

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						2,400
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						2,400
Output	0001	4000 Small Ruminants and 3500 Cattle vaccinated against PPR and CBPP respectively by December,2016	Yr.1	Yr.2	Yr.3		2,400	
			1	1	1			
Activity	611565	Vaccinate 4000 Small Ruminants and 3500 Cattle against PPR and CBPP by December,2016	1.0	1.0	1.0		2,400	
Use of goods and services								2,400

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

**2016**

	22101	Materials - Office Supplies							1,200	
	2210116	Chemicals & Consumables							1,200	
	22105	Travel - Transport							1,200	
	2210503	Fuel & Lubricants - Official Vehicles							1,200	
Objective	030701	7.1 Enhance fish production and productivity								1,869
National Strategy	3070103	7.1.3 Ensure compliance with maximum allowable fish catches to promote resource regeneration								1,869
Output	0002	40 Fishermen sensitized on Fisheries Regulation by December,2016	Yr.1	Yr.2	Yr.3				1,869	
			1	1	1					
Activity	611567	Organise 1No sensitization workshop for 40 Fishermen on Fisheries Regulation in the District by December,2016	1.0	1.0	1.0				1,869	
		Use of goods and services							1,869	
	22105	Travel - Transport							450	
	2210503	Fuel & Lubricants - Official Vehicles							450	
	22107	Training - Seminars - Conferences							1,419	
	2210708	Refreshments							945	
	2210711	Public Education & Sensitization							474	

**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> 51,370
Function Code	70421	Agriculture cs		
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		

<b>Use of goods and services</b>				<b>41,370</b>
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Objective	030104	1.4. Increase access to extension services and re-orient agric edu							1,820
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National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							1,820
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Output	0001	2 Training sessions organised for AEAs and DDOs by December,2016	Yr.1	Yr.2	Yr.3				1,820
			1	1	1				

Activity	611559	Organise a 2 Day training sessions for AEAs and DDOs on Good Crop and Animal Husbandary Practices by December,2016	1.0	1.0	1.0				1,820
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Use of goods and services									1,820
22105	Travel - Transport								660
2210503	Fuel & Lubricants - Official Vehicles								300
2210511	Local travel cost								360
22107	Training - Seminars - Conferences								1,160
2210701	Training Materials								260
2210708	Refreshments								900

Objective	030105	1.5. Improve institutional coordination for agriculture development							30,000
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National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							30,000
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Output	0001	2016 Farmers' Day Celebrated by December,2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

Activity	611562	Organise celebration of 2016 Farmers' Day by December,2016	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
22104	Rentals								10,000
2210406	Rental of Vehicles								10,000
22107	Training - Seminars - Conferences								20,000
2210702	Visits, Conferences / Seminars (Local)								8,000
2210708	Refreshments								12,000

Objective	030301	3.1 Improve post-production management							2,730
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National Strategy	3030102	3.1.2 Improve supply chain management for developing product clusters							2,730
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Output	0001	2 No sensitization workshops organised for 4 Women Processing Groups and Friut and Vegetable Sellers in 4 Zones by December,2016	Yr.1	Yr.2	Yr.3				2,730
			1	1	1				

Activity	611564	Organise a one day sensitization workshop for Friut and Vegetable Sellers in 4 Zones by December,2016	1.0	1.0	1.0				2,730
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Use of goods and services									2,730
22105	Travel - Transport								900
2210503	Fuel & Lubricants - Official Vehicles								600
2210511	Local travel cost								300
22107	Training - Seminars - Conferences								1,830
2210702	Visits, Conferences / Seminars (Local)								400
2210708	Refreshments								900
2210711	Public Education & Sensitization								530

Objective	030701	7.1 Enhance fish production and productivity							6,820
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National Strategy	3070109	7.1.9 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports							6,820
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Output	0001	4 Fish Processing Groups and Farmer Groups trained in Alternative Livelihood, Records Keeping,Hygiene and Food Safety	Yr.1	Yr.2	Yr.3				6,820
			1	1	1				

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

Activity	611566	Organise training programme for 4 Farmer Groups and 4 Fish Processing group in alternative livelihood ,Records Keeping, Hygiene and Food Safety by December,2016	1.0	1.0	1.0	6,820
Use of goods and services						6,820
22105	Travel - Transport					1,500
2210503	Fuel & Lubricants - Official Vehicles					600
2210511	Local travel cost					900
22107	Training - Seminars - Conferences					5,320
2210702	Visits, Conferences / Seminars (Local)					240
2210708	Refreshments					2,700
2210711	Public Education & Sensitization					2,380
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				10,000
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally				10,000
Output	0003	1No Motorbike and Laptop procured for Agric Department by December,2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	611561	Procure 1No Laptop and Motorbike for Agric Department by December,2016	1.0	1.0	1.0	10,000
Fixed assets						10,000
31121	Transport equipment					5,000
3112105	Motor Bike, bicycles etc					5,000
31122	Other machinery and equipment					5,000
3112208	Computers and Accessories					5,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			40,000
Function Code	70421	Agriculture cs				
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Other expense</b>						<b>40,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				40,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				40,000
Output	0001	2016 Farmers' Day Celebrated by December,2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	611562	Organise celebration of 2016 Farmers' Day by December,2016	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210	General Expenses					40,000
2821008	Awards & Rewards					40,000
<b>Total Cost Centre</b>						<b>288,267</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>48,652</b>
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
<b>Compensation of employees [GFS]</b>					<b>48,652</b>
Objective	000000	Compensation of Employees			<b>48,652</b>
National Strategy	0000000	Compensation of Employees			<b>48,652</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>48,652</b>
Wages and Salaries					<b>48,652</b>
	21110	Established Position			<b>48,652</b>
	2111001	Established Post			<b>48,652</b>
<b>Total Cost Centre</b>					<b>48,652</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70133	Overall planning & statistical services (CS)				462,000
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Non Financial Assets</b>						<b>462,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				462,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				462,000
Output	0001	Spatial Development Framework, Structural and Local Plans prepared by December,2016				50,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	611568	Prepare spatial Development Framework, Structural and Local Plans for Unplanned Areas i.e. Kubekro, Bawaleshie etc by December,2016				50,000
			1.0	1.0	1.0	
Fixed assets						50,000
	31131	Infrastructure Assets				50,000
	3113103	Landscaping and Gardening				50,000
Output	0002	Street Naming and Property Addressing undertaken in the 4 Area Councils by December,2016				412,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	611569	Undertake Street Naming and Property Addressing Exercise by December,2016				412,000
			1.0	1.0	1.0	
Fixed assets						412,000
	31113	Other structures				412,000
	3111307	Road Signals				412,000
<b>Total Cost Centre</b>						<b>462,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<b>Total By Funding</b>					21,200
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Compensation of employees [GFS] 21,200**

Objective	000000	Compensation of Employees						21,200
National Strategy	0000000	Compensation of Employees						21,200
Output	0000			Yr.1	Yr.2	Yr.3		21,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,200

Wages and Salaries								21,200
21110	Established Position							21,200
2111001	Established Post							21,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<b>Total By Funding</b>					18,315
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

**Use of goods and services 5,000**

Objective	050402	4.2 Develop social, community and recreational facilities						5,000
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						5,000
Output	0001	4000 Tree Seedlings and Flowers Nursed and distributed by December,2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	611570	Nurse 4000 Tree Seedlings and Flowers for distribution in the 4 Area Councils by December,2016		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							3,315
2210120	Purchase of Petty Tools/Implements							3,315
22105	Travel - Transport							1,685
2210503	Fuel & Lubricants - Official Vehicles							600
2210509	Other Travel & Transportation							1,085

**Non Financial Assets 13,315**

Objective	050402	4.2 Develop social, community and recreational facilities						13,315
National Strategy	5040203	4.2.3 Develop and maintain community and social centres countrywide						13,315
Output	0002	Horticulture Nursery Park fenced by December,2016		Yr.1	Yr.2	Yr.3		13,315
				1	1	1		
Activity	611571	Fence Horticulture Nursery Park in Kpone by December,2016		1.0	1.0	1.0		13,315

Fixed assets								13,315
31131	Infrastructure Assets							13,315
3113103	Landscaping and Gardening							13,315

**Total Cost Centre 39,515**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>364,485</b>
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

							<b>Compensation of employees [GFS]</b>	<b>364,485</b>
Objective	000000	Compensation of Employees						<b>364,485</b>
National Strategy	0000000	Compensation of Employees						<b>364,485</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>364,485</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>364,485</b>
Wages and Salaries								<b>364,485</b>
21110 Established Position								<b>364,485</b>
2111001 Established Post								<b>364,485</b>
<b>Total Cost Centre</b>								<b>364,485</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	6,381
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

<b>Use of goods and services</b>							<b>6,381</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					6,381
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development					6,381
Output	0001	60 Day Care Centres monitored and supervised by December,2016	Yr.1	Yr.2	Yr.3		6,381
			1	1	1		
Activity	611572	Monitor and supervise 60 Day Care Centres to ensure compliance with Standards by December,2016	1.0	1.0	1.0		6,381

Use of goods and services							6,381
22101	Materials - Office Supplies						300
2210103	Refreshment Items						300
22105	Travel - Transport						4,200
2210511	Local travel cost						4,200
22107	Training - Seminars - Conferences						1,881
2210702	Visits, Conferences / Seminars (Local)						1,881

**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				<b>Total By Funding</b>	37,180
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

Use of goods and services							37,180
Objective	061002	10.2. Protect children against violence, abuse and exploitation					37,180
National Strategy	6100201	10.2.1 Promote alternative forms of education, including transitional programmes to mainstream out-of-school children, particularly in the most deprived areas for children withdrawn from the WFCL					2,630
Output	0003	80 Street Children identified by December,2016	Yr.1	Yr.2	Yr.3		2,630
Activity	611573	Carry out mapping programmes in selected communities to identify Street Children by December,2016	1	1	1		2,630
Use of goods and services							2,630
	22101	Materials - Office Supplies					30
	2210111	Other Office Materials and Consumables					30
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
	22107	Training - Seminars - Conferences					600
	2210708	Refreshments					600
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)					10,000
Output	0004	Celebration of "World Day Against Child Labour" organised by December,2016	Yr.1	Yr.2	Yr.3		10,000
Activity	611574	Organise celebration of "World Day Against Child Labour" by December,2016	1	1	1		10,000
Use of goods and services							10,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					150
	2210511	Local travel cost					350
	22107	Training - Seminars - Conferences					7,500
	2210708	Refreshments					7,500
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development					24,550
Output	0005	Public Forum organised on current trend of Homosexuality and Lesbianism in Kpone by December,2016	Yr.1	Yr.2	Yr.3		11,650
Activity	611575	Organise a 2 Day Public Forum on the current trend of Homosexuality and Lesbianism in Kpone by December,2016	1	1	1		11,650
Use of goods and services							11,650
	22101	Materials - Office Supplies					900
	2210111	Other Office Materials and Consumables					900
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					9,850
	2210708	Refreshments					9,000
	2210711	Public Education & Sensitization					850
	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
Output	0006	100 Day Care Givers trained on "Care for Children" by December,2016	Yr.1	Yr.2	Yr.3		4,900
Activity	611576	Organise 2No Workshops for 100 Day Care Givers on "Care for Children" by December,2016	1	1	1		4,900
Use of goods and services							4,900
	22101	Materials - Office Supplies					300
	2210111	Other Office Materials and Consumables					300

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

	22105	Travel - Transport				300
	2210503	Fuel & Lubricants - Official Vehicles				300
	22107	Training - Seminars - Conferences				4,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
	2210708	Refreshments				3,000
	22108	Consulting Services				300
	2210801	Local Consultants Fees				300
Output	0007	Public awareness on "Adolescent Prostitution and Drug Abuse" created by December,2016	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	611577	Create public awareness on "Adolescent Prostitution and Drug Abuse" through Media Network,sensitization Walk and Distribution of Fliers by December,2016	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				3,000
	2210111	Other Office Materials and Consumables				3,000
	22105	Travel - Transport				150
	2210503	Fuel & Lubricants - Official Vehicles				150
	22107	Training - Seminars - Conferences				4,850
	2210708	Refreshments				4,500
	2210711	Public Education & Sensitization				350
<b>Total Cost Centre</b>						<b>43,561</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	3,870
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development_ Community Development_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					

<b>Use of goods and services</b>							<b>3,870</b>
Objective	070104	1.4 Ensure inclusive and equitable political system					3,870
National Strategy	7010401	1.4.1 Introduce reforms in the appointment of political office holders					3,870
Output	0001	80 Unit Committee members sensitized on "Participatory Discussion on Gender Inclusion in Decision- Making and Planning" by December,2016	Yr.1	Yr.2	Yr.3		3,870
Activity	611581	Sensitize 80 Unit Committee members on "Participatory Discussion on Gender Inclusion in Descision- Making and Planning" by December,2016	1.0	1.0	1.0		3,870

Use of goods and services							3,870
22105	Travel - Transport						950
2210503	Fuel & Lubricants - Official Vehicles						150
2210511	Local travel cost						800
22107	Training - Seminars - Conferences						1,615
2210702	Visits, Conferences / Seminars (Local)						315
2210708	Refreshments						1,200
2210711	Public Education & Sensitization						100
22108	Consulting Services						1,305
2210801	Local Consultants Fees						1,305



**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				<b>Total By Funding</b>
Function Code	70620	Community Development				18,870
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development_ Community Development_ Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>18,870</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				18,870
National Strategy	6130205	13.2.5 Promote the economic empowerment of women through access to land, credit, information technology and business services and networks				18,870
Output	0001	25 participants acquired skills and knowledge in Bead and Leather work by December,2016	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	611578	Organise training programme for 25 participants in Bead and Leather work by December,2016	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210701 Training Materials						2,000
2210702 Visits, Conferences / Seminars (Local)						1,000
2210708 Refreshments						3,000
Output	0002	100 participants benefitted from Liquid Soap and Parazone Making by December,2016	Yr.1	Yr.2	Yr.3	6,110
			1	1	1	
Activity	611579	100 participants benefitted from Liquid Soap and Parazone Making by December,2016	1.0	1.0	1.0	6,110
Use of goods and services						6,110
22105 Travel - Transport						400
2210511 Local travel cost						400
22107 Training - Seminars - Conferences						5,710
2210701 Training Materials						3,000
2210702 Visits, Conferences / Seminars (Local)						1,210
2210708 Refreshments						1,500
Output	0003	200 people participated in celebration of International Day of "Violence Against Women" by December,2016	Yr.1	Yr.2	Yr.3	6,760
			1	1	1	
Activity	611580	Organise celebration of International Day of "Violence Against Women" for 200 participants by December,2016	1.0	1.0	1.0	6,760
Use of goods and services						6,760
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						4,760
2210702 Visits, Conferences / Seminars (Local)						1,210
2210708 Refreshments						3,000
2210711 Public Education & Sensitization						550
<b>Total Cost Centre</b>						<b>22,740</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 225,710
Function Code	70610	Housing development			
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			
<b>Compensation of employees [GFS]</b>					<b>225,710</b>
Objective	000000	Compensation of Employees			225,710
National Strategy	0000000	Compensation of Employees			225,710
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					225,710
Wages and Salaries					225,710
	21110	Established Position			225,710
	2111001	Established Post			225,710

**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			<b>Total By Funding</b>		84,000	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head			Greater Accra			
Location Code	0308300	Tema Metropolis - Tema						
<b>Use of goods and services</b>								<b>54,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						54,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						54,000
Output	0001	Office Facilities and landed properties of the Assembly documented by December,2016			Yr.1	Yr.2	Yr.3	34,000
Activity	611582	Procure Office facilities for the Department by December,2016			1	1	1	24,000
Use of goods and services								24,000
22101 Materials - Office Supplies								24,000
2210102 Office Facilities, Supplies & Accessories								24,000
Activity	611583	Document all landed properties of the Assembly by December,2016			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210803 Other Consultancy Expenses								10,000
Output	0003	Works Department undertook Development Control activities by December,2016			Yr.1	Yr.2	Yr.3	20,000
Activity	611585	Undertake Development Control activities by December,2016			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								10,000
2210108 Construction Material								10,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
<b>Non Financial Assets</b>								<b>30,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						30,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						30,000
Output	0002	50% of Assembly properties rehabilitated by December,2016			Yr.1	Yr.2	Yr.3	30,000
Activity	611584	Rehabilitate 50% of all Assembly properties by December,2016			1	1	1	30,000
Fixed assets								30,000
31112 Nonresidential buildings								30,000
3111205 School Buildings								30,000
<b>Total Cost Centre</b>								<b>309,710</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)				11,500
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>11,500</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				11,500
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				4,400
Output	0001	200 participants sensitized on merits of Cooperative Societies by December,2016	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	611586	Sensitize 200 participants in the 4 Area Councils on merits of Cooperative Societies by December,2016	1.0	1.0	1.0	4,400
Use of goods and services						4,400
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22107	Training - Seminars - Conferences				3,200
	2210708	Refreshments				3,000
	2210711	Public Education & Sensitization				200
	22108	Consulting Services				800
	2210801	Local Consultants Fees				800
National Strategy	7020402	2.4.2 Promote local business enterprises based on resource endowments for job creation				7,100
Output	0002	Annual General Meetings of 10 Cooperative Societies and facilitate registration of two viable Cooperatives by December,2016	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	611587	Supervise Annual General Meetings of 10 Cooperative Societies and facilitate registration of 2 viable ones by December,2016	1.0	1.0	1.0	900
Use of goods and services						900
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22107	Training - Seminars - Conferences				500
	2210702	Visits, Conferences / Seminars (Local)				500
Output	0003	10 Cooperative Societies Audited,Supervised and trained in Book Keeping and Management by December,2016	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	611588	Support Cooperative Officer to conduct a 6 Day Audit on 10 Cooperative Societies by December,2016	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22105	Travel - Transport				1,200
	2210511	Local travel cost				1,200
	22107	Training - Seminars - Conferences				1,800
	2210708	Refreshments				1,800
Activity	611589	Organise a 2 Day training workshop for 10 Cooperative Societies on Book Keeping and Management by December,2016	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				500
	2210708	Refreshments				1,500
	22108	Consulting Services				200
	2210801	Local Consultants Fees				200
<b>Total Cost Centre</b>						<b>11,500</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		19,050			
Function Code	70360	Public order and safety n.e.c							
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention		Greater Accra					
Location Code	0308300	Tema Metropolis - Tema							
<b>Use of goods and services</b>								<b>16,450</b>	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					16,450		
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					4,600		
Output	0001	20 Disaster Voluteer Groups(DVGs) trained in First Aid, Swimming and Fire Fightinging Methods by December,2016		Yr.1	Yr.2	Yr.3	4,600		
Activity	611590	Organise Education and Training for 20 Disaster Voluteer Groups(DVGs) in First Aid, Swimming and Fire Fightinging Methods by December,2016		1.0	1.0	1.0	4,600		
Use of goods and services								4,600	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								800	
2210702 Visits, Conferences / Seminars (Local)								1,000	
2210708 Refreshments								1,200	
22108 Consulting Services								1,000	
2210802 External Consultants Fees								1,000	
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					11,850		
Output	0002	150 participants benefitted from sensitization programme on Fire Fightinging and Safe Usage of LPG by December,2016		Yr.1	Yr.2	Yr.3	5,650		
Activity	611591	Organise sensitization programme for 150 participants in two clusters benefitted from sensitization on Fire Fightinging and Safe Usage of LPG by December,2016		1.0	1.0	1.0	5,650		
Use of goods and services								5,650	
22105 Travel - Transport								300	
2210503 Fuel & Lubricants - Official Vehicles								300	
22107 Training - Seminars - Conferences								4,250	
2210702 Visits, Conferences / Seminars (Local)								1,000	
2210708 Refreshments								2,250	
2210711 Public Education & Sensitization								1,000	
22108 Consulting Services								1,100	
2210802 External Consultants Fees								1,100	
Output	0003	4 No sensitization workshop on Climate Change and its Adaptation organised in the 4 Area Councils by December,2015		Yr.1	Yr.2	Yr.3	6,200		
Activity	611592	Organise sensitization workshop in each of the 4 Area Councils on Climate Change and its Adaptation by December,2016		1.0	1.0	1.0	6,200		
Use of goods and services								6,200	
22105 Travel - Transport								600	
2210503 Fuel & Lubricants - Official Vehicles								600	
22107 Training - Seminars - Conferences								5,600	
2210702 Visits, Conferences / Seminars (Local)								1,000	
2210708 Refreshments								3,600	
2210711 Public Education & Sensitization								1,000	
<b>Non Financial Assets</b>								<b>2,600</b>	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					2,600		
National Strategy	3170101	17.1.1 Invest in the development of effective early warning and response systems including the key seismological monitoring stations					2,600		
Output	0004	Disaster Risk Reduction and Prevention Relief Items procured by December,2016		Yr.1	Yr.2	Yr.3	2,600		
Activity	611593	Procure Disaster Risk Reduction and Prevention Relief Items by December,2016		1.0	1.0	1.0	2,600		

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

**2016**

Fixed assets		2,600
31122 Other machinery and equipment		2,600
3112206 Plant and Machinery		2,600

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector	
<b>Funding</b>	12603	CF (Assembly)	<i><b>Total By Funding</b></i>
<b>Function Code</b>	70360	Public order and safety n.e.c	<b>30,000</b>
<b>Organisation</b>	1151500001	Kpone Katamanso -Kpone_Disaster Prevention	Greater Accra
<b>Location Code</b>	0308300	Tema Metropolis - Tema	

**Non Financial Assets**      30,000

<b>Objective</b>	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					
<b>National Strategy</b>	3170101	17.1.1 Invest in the development of effective early warning and response systems including the key seismological monitoring stations					30,000
<b>Output</b>	0004	Disaster Risk Reduction and Prevention Relief Items procured by December,2016	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		30,000
			1	1	1		
<b>Activity</b>	611593	Procure Disaster Risk Reduction and Prevention Relief Items by December,2016	1.0	1.0	1.0		30,000

Fixed assets		30,000
31122 Other machinery and equipment		30,000
3112206 Plant and Machinery		30,000

**Total Cost Centre**      49,050

**Total Vote**      12,954,352