



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU SOUTH MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

The Coordinating Director,

Ketu South Municipal Assembly

Volta Region

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INTRODUCTION

Ketu South District was elevated to a municipal status by L.I 2155 in 2012. The Ketu South Municipality is one of the twenty five (25) districts in the Volta Region and is located at the south–eastern corner of Ghana. It shares its eastern border with the Republic of Togo, the west with Keta Municipality, the north with Ketu North District and on the south is the Gulf of Guinea. The Municipality has a total land size of approximately 779 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6⁰ 03’N and 6⁰ 10’N, and longitude 1⁰ 6’E and 1⁰ 11’E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the municipality to the main Ghana-Togo boarder has a lot of security and welfare implications with potentials for brisk commercial economic activities.

The 2010 Population and Housing Census recorded a total population of 160,756 with females’ domination by 52.9 percent and males 47.1 percent. With the growth rate of 2.4 percent, the population is projected to increase to 183,624 by the December 2017. The population of the Municipality in 2010 constitutes 7.6 percent of the population of the Volta Region. The high population growth in the municipality is largely attributed to the influx of immigrants mainly from the nearby countries: Togo, Benin, Nigeria and Niger who engage in commercial activities in the Municipality.

ECONOMY

Trade and Commerce

Ketu South municipality has three major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Trade and commerce in Ketu South is both vibrant and exuberantly hinged on the concept of market rotation. These market centers are located in Denu, Agbozume and Aflao. Markets are held on rotational basis every four (4) days. Other satellite markets are found in Aflao and Wudoaba, which are held mostly on daily basis.

Industrial Development

Diamond Cement Factory

The Ketu South Municipality has one of the largest cement factories in Ghana. The Diamond Cement Factory was established in the year 2001. The factory has a production capacity of 1.8million tones per year. It distributes its products to Ghana, Togo and Benin. Diamond Cement Factory employs over 600 people majority of who are natives of the Municipality.

Kente Industry

Large scale kente production is a predominant economic activity of most people in the Agbozume-Klikor communities. The artists produce indigenous kente products which are sold mostly in the Agbozume market. The clothes are bought by traders from all parts of Ghana, and other countries such as Nigeria, Togo and Benin. The Bobbo Ewe-Kente Weaving Institute at Hatsukope and Korpeyia Art Centre train the youth to acquire skills of weaving the traditional cloth and making other art works. These serve as employment opportunities for both men and women in the Municipality.

Small Scale Industrial Activities

Citizens also engage in other industrial activities on small scale. These activities are categorized into food processing, alcoholic beverages, manufacturing and service industries.

Small scale processing comprises converting cassava into cassava dough, gari and starch biscuits (Agbelikpornor). Handicrafts like metal works; clay, fiber and wood dominate the relics and jewellery of the shrines in Ketu South. Ritual wood carvers are found in Klikor, Aflao, Agbozume, Tokor, and in some remotest villages. Artisans in the streets, at market places and in the villages, with simple tools, turn out beautiful products.

Salt Mining Industry

Salt mining is one other major economic activity for the people in Taskcorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekope, Sonuto, Tagbato and Dzaglame. This activity is however undertaken on small scale basis. Mining is usually carried out during the sunny period when the lagoon is drying up. There is a need to iodise the salt mined before it is sent to the market to make it healthy for human consumption.

Banking Services

There are five (5) Commercial Banks in the Municipality. These are the Ghana Commercial Banks, United Bank of Africa (UBA), ECOBANK and GT Bank located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural

Bank located at Denu and Unity Rural Bank located at Aflao. In addition, other credit and loans schemes are available across the municipality to support economic activities.

Agriculture

The Agricultural sector is the single most important economic sector in the Ketu South municipality, employing over 18 percent of the labour force according to the 2010 population and housing census and also the 2010 Population and Housing Census reported a total of 8,353 constituting 21.4 percent of households are engaged in agriculture in Ketu South Municipality, as against 30,766 (78.6%) households not engaged in agriculture. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub – sector have become the dominant.

Education

The Ketu South Municipality has eight (8) circuits and eighty-two (82) public basic schools and forty-three (43) recognized private schools. For the SHS we have four (4) public and six (6) privates. There are two private technical / vocational institutes.

Health

The Municipality has six (6) health demarcated sub-Municipalities. They are Aflao ,AflaoWego, Klikor, Some Fugo and Some Wego. There are 24 public and private health facilities concentrated in the urban areas of the Municipality.

Natural Environment

In addition to the devastating effect on the natural environment, the human kind search for survival has led to the exploitation of the existing tropical forest through a mixture of economic activities of hunting, gathering and shifting agriculture. Extensive clearing of land for agriculture and the extraction of lumber for construction and fuel wood had reduced the vegetative cover of the municipality to more or less low savanna.

Environmental sanitation cuts across all sectors of the economy including those that concern health, environmental protection, improvement in human settlements and services, tourism and general economic productivity. Addressing the poor behavior and attitude towards environmental sanitation is critical area of concern for achieving the millennium Development Goal 7 of ensuring environmental sustainability. Environmental sanitation encompasses activities such as

provision and maintenance of sanitary facilities the provision of services, public education, community and individual actions. The environmental sanitation issues are of great concern since it is linked to the general health condition of the people and more especially because the municipality is surrounded with lagoons that breed a lot of mosquitoes.

Tourism Potentials

There are great potentials for the tourism development in the Municipality. Significant among them are the coastal sea shore for beach development, a large track of lagoon land with potential for eco-tourism, a vibrant kente industry, rich traditional festivals and a buoyant hospitality industry. There are number beaches fringed with coconut trees along the coastline stretching from Aflao to Blekusu. The beaches are potential tourism sites for holiday makers.

SUMMARY OF KEY MUNICIPAL DEVELOPMENT ISSUES/PROBLEM

- ❖ Inadequate revenue mobilization
- ❖ Lack of adequate and reliable data-based to inform planning and budgeting
- ❖ Unfavourable land tenure system and land security
- ❖ Uncoordinated private sector business development due to the public sector' (Municipal Assembly) capacity deficiency
- ❖ Weak entrepreneurial capacity and value orientations
- ❖ low access to financial services and facility for capital investment
- ❖ Weak tourism sector development in the District
- ❖ Low agriculture productivity due to the use of outmoded technology
- ❖ Low agricultural earning that increase unemployment
- ❖ Weak linkages between agriculture and industry
- ❖ Low awareness of food safety leading to practices such as use of inappropriate handling of livestock/livestock product and agro chemical
- ❖ Lack of alternative livelihood programmes for the coastal and inland communities
- ❖ Environmental sustainability and climate change (flooding)
- ❖ Low capacity building for the oil and gas industry
- ❖ Haphazard development in towns and communities due to absence of layouts
- ❖ low water coverage
- ❖ Low capacity to manage environmental sanitation and hygiene service delivery
- ❖ Poor condition of roads to support rural development
- ❖ Limited access and application of Information, Communication and Technology (ICT) for enhancing management and efficiency
- ❖ High level of unemployment
- ❖ Inadequate infrastructure to support equitable access to quality education at all levels
- ❖ Inadequate institutional support services for improving access to quality education for people with disabilities
- ❖ Low public perception of vocational skills development
- ❖ Inadequate access and support for science and technical education
- ❖ Inadequate health infrastructure and human resources support needed to improve quality of maternal, child and adolescent health services
- ❖ High infant and maternal mortality
- ❖ High incidence of malaria
- ❖ High prevalence of HIV/AIDS
- ❖ Dysfunctional Sub-District Structures (Unit committees)
- ❖ Emergence of organized crimes including armed robbery and drug abuse
- ❖ Weak citizen engagement for development process

- ❖ Inadequate women representation and participation in public life and governance
- ❖ Weak enforcement of rules, regulations and procedures

VISION

- The vision of Ketu South Municipal Assembly is to be the best managed and decentralized assembly delivering superior client oriented service.

MISSION STATEMENT

- Our mission statement is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership

BROAD POLICY OBJECTIVES

- Improve fiscal revenue mobilization and management
- Promote Agriculture Mechanization
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate the provision and improve environmental sanitation facilities
- Increase inclusive and equitable access to and participate in education at all levels.
- Bridge the equity gaps in access to health care.
- Make social protection more effective in targeting the poor and the vulnerable.
- Expand and sustain opportunities for effective
- Expand and sustain opportunities for effective citizen's engagement

REVENUE PERFORMANCE- IGF ONLY

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June 2015	
Rates	258,000.00	44,530.00	190,000.000	218,063.77	139,000.00	62,210.10	45%
Fees and Fines	458,400.00	166,065.40	435,620.00	196,982.50	313,080.00	110,402.40	35%
Licenses	93,319.00	112,426.80	77,186.00	114,782.70	146,920.002	103,045.14	71%
Land	600.00	-	48,000.00	13,310.00	9,000.00	7,635.00	85%
Rent	17,100.00	17,035.70	17,100.00	42,224.79	27,700.00	35,422.66	128%
Investment	-	3.81	-	-	-	-	-
Miscellaneous	97,200.00	102,764.95	85,800.00	134,756.67	89,350.00	47,694.51	53.38%
Total	1,078,591.00	442,826.66	853,706.00	719,756.67	725,050.00	366,409.81	51%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at June,2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June 2015	
IGF	1,078,591.00	442,826.66	853,706.00	719,756.67	725,050.00	366,409.81	51%
Compensation transfer	12,414,392.59	12,310,475.02	1,459,456.20	1,223,007.46	1,631,485.00	720,000.00	45%
Goods and Services transfer	729,503.00	398,843.72	1,631,487.00	243,950.77	342,929.00	109,213.19	32%
Assets Transfer	3,271,829.00	599,757.42	-	-	85,853	-	-
DACF	1,069,867.00	877,719.33	2,423,588.42	3,064,602.47	2,763,815.00	2,010,719.35	73%
School Feeding	794,138.00	530,392.70	794,138.00	729,852.16	550,000.00	228,537.50	42%
DDF	836,249.00	487,154.00	576,777.00	1,020,392.15	990,104.00	-	-
UDG	-	-	-	-	-	-	-
Other transfers	4,482,363.00	-	-	313,562.33	-	-	-
Total	19,124,702.59	15,647,168.84	7,739,152.42	4,585,196.43	6,648,048.00	3,434,879.85	54%

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% Performance (as at June 2015)
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at June 2015	
Compensation transfer	12,758,055.59	12,906,994.20	1,459,456.20	1,381,024.03	1,773,480.00	783,874.52	44%
Goods and Services transfer	632,084.00	387,926.78	1,631,487.00	1,184,146.67	2,265,400.00	314,153.71	14%
Assets Transfer	5,734,563.00	2,395,653.57	4,648,209.22	2,020,025.73	2,609,168.00	1,830,492.44	70%
Total	19,124,702.59	15,690,574.55	7,739,152.42	4,585,196.43	6,648,048.00	2,928,520.67	44%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% Performanc e (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June 2015	
Compensation transfer	12,758,055.59	12,906,994.20	1,459,456.20	1,381,024.03	1,773,480.00	783,874.52	44%
Goods and Services transfer	632,084.00	387,926.78	1,631,487.00	1,184,146.67	2,265,400.00	314,153.71	14%
Assets Transfer	5,734,563.00	2,395,653.57	4,648,209.22	2,020,025.73	2,609,168.00	1,830,492.44	70%
Total	19,124,702.59	15,690,574.55	7,739,152.42	4,585,196.43	6,648,048.00	2,928,520.67	44%

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	1,087,452.00	742,199.20	72%	973,914.00	290,706.07	32%	1,429,288.00	1,779,085.44	128%
Works Department	74,308.00	-		7,784.00	-		222,654.00	-	
Agriculture	533,125.00	-			-			-	
Social Welfare and Comm. Development	78,595.00	41,675.32	53%	246,687.00	-		-	-	
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
TOTAL	1,466,687.00	783,874.52	53%	1,228,385.00	290,706.07	26%	1,651,942.00	1,779,085.44	111%

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	56,728.00			2,904.00					
Trade & Industry	-	-			-			-	
Finance	-	-			-			-	
Education, Youth & Sports		-		91,174.00	23,447.66	25%	640,000.00	21,355.66	3%
Disaster Mgt				30,000.00					
Natural Res. Conservation									
Health	250,065.00			274,382.00			870,226.00	30,051.35	3%
TOTAL	306,793.00			398,460.00	23,447.66	6%	1,510,226.00	51,407.01	3%
	1,773,480.00	783,874.52	44%	2,265,400.00	314,153.71	14%	2,609,168.00	1,830,492.44	70%

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.						
				Construction of Guest house at Hedzranawo	Finishing Level	Accommodation for Official Guests
				Construction of Semi-detached Bungalow at Tokor	Completed	Accommodation for Staff
				Rehabilitation of low cost house at Aflao	Completed	Accommodation for Staff
				Rehabilitation of MCD's bungalow at Tokor	Completed	Accommodation for MCD
				Renovation of high court judge residential bungalow.	Completed	Accommodation for Judicial Service
Education				Construction of 1No.6 unit classroom blocks with ancillary facilities at Lotakor	Finishing	Improved access to Education

				Const. of 1 No. 6 unit class room block with auxiliary facilities Kpedzakope	Finishing	Improved access to Education
				Const. of 1 No. 6 unit class room block with auxiliary facilities Yame Lente	Finishing	Improved access to Education

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Construction of 1 no.10 Seater WC toilet at Aflao	Completed	Access to improved sanitation
				Construction of 10No. platform for refuse containers in the municipality	Completed	Access to improved sanitation
				Supply of 10No. refuse containers	Completed	Access to improved sanitation
				Construction of 1No. CHPS Compound (2 bedroom semi-detached) at Yame Lente	Plastering and finishing	Access to improved Healthcare
				Construction of 1No.CHPS compound (2 bedroom semi-detached)at Glidzi	Roofing level	Access to improved Healthcare
				Construction of 1No.CHPS compound (2 bedroom semi-detached)at Glidzi	Roofing level	Access to improved Healthcare
				Construction of 1No.CHPS compound (2 bedroom semi-detached)	Roofing Level	Access to improved Healthcare

				at Atokloko		
				Construction of 1No. CHPS compound at Denu	New	Yet to start
				Supply of 10No.refuse containers at Tokor	New	Yet to start
2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health				Construction and rehabilitation of 1No.CHPS compound at Agbozume	New	Yet to start
				Construction of 10No. refuse containers platforms in the Municipality	New	Yet to start
				Construction of 1No.8 seater WC toilet facility at Agbozume	New	Yet to start
				Construction of 2No. 6 seater institutional KVIP toilet and Urinal at Dzogbekope and Anoenu Basic School	New	Yet to start
				Construction of 1No.6-seater W/C institutional toilet and urinal at St.	Completed	Access to improved sanitation

				Paul's SHS		
				Construction of 1No.10 seater W/C public toilet and urinal at Denu	Gable Level	Access to improved sanitation
	Consultancy services for construction, supervision and post construction of 5No. water supply projects	50%		Water Supply Expansion project at Klikor	Construction of Storage Tank	Access to improved portable water
				Water Supply project at Dodorkope	Stand Pipe / reservoir	Access to improved portable water

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Water supply project at Satsimadza	Transmission Line	Access to improved portable water
				Water supply project at Blemazado	Finishing	Access to improved portable water

Economic				Construction of 2-storey 28unit stores at Aflao lorry park	Plastering and other Finishes	Improve Market structures
				Rehabilitation of some structures at Agbozume market	Completed	Improve Market structures
				Expansion of electricity in Agbozume market	Completed	Improve Market structures
				Construction of fence wall at Agbozume market	Completed	Improve Market structures
				Construction of slaughter at Aflao	Completed	Improve Market structures
				Rehabilitation of Denu market phase 1-Re-roofing of some market shed and other works	New	Improve Market structures

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)

ADMINISTRATION, PLANNING AND BUDGET								
Construction of Guest house at Hedzranawo	Crown of Victory Co. Ltd	Hedzranawo	1/12/09	13/4/10	Plumbing & electricals	185,112.70	152,097.41	33,015.29
Construction of Semi-detached Bungalow at Tokor	Selsgisbarnes	Tokor	11/07/11	15/08/11	Finishing	90,264.00	67,793.68	22,470.32
Rehabilitation of low cost house at Aflao	Hamesam Co. Ltd	Aflao			Completed	35,145.66	19,042.60	16,103.06
Renovation of High Court Judge residential bungalow	Eugenmy Enterprise	Tokor	23/01/15	23/04/15	Completed	67,570.80	20,000.00	47,570.80
Education								
Construction of 6 –unit 1 bedroom semi-detached flat barracks at Tokor	Selsgisbarnes	Tokor		17/12/12	Footing level	200,581.19	30,088.17	170,493.02
SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS								
Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)

					(f)			
Health								
Construction of 1No.CHPS Compound (2 bedroom semi-detached)		Yame Lente	23/01/15	23/07/15	Plastering and finishing	184,309.75	100,752.18	33,548.55
Construction of 1No.CHPS compound (2 bedroom semi-detached)		Glidzi	23/01/15	23/07/15	Roofing level	181,964.90	44,848.04	131,116.86
Construction of 1No.CHPS compound (2 bedroom semi-detached)		Atoklokope	23/01/15	23/07/15	Roofing Level	177,520.37	47,874.30	129,446.03
Construction of 1No.10 seater W/C public toilet and urinal		Denu	23/09/14	23/01/15	Gable Level	87,675.33	25,585.21	62,090.12
Consultancy services for construction, supervision and post construction of 5No. water supply projects	Siksons	Klikor			50%	194,780.25	73,305.00	121,475.25
Expansion of electricity in Agbozume	Uncle Ben electrical works	Agbozume	17/06/13	16/09/13	completed	41,247.36	6,187.00	35,050.36
SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS								

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of fence wall at Agbozume	Nicatta Ent.	Agbozume	3/1/13	2/4/13	completed	48,881.08	7,332.16	41,548.92
Construction of slaughter house	Dzialet Ltd	Aflao	23/4/12		Completed	80,345.50	12,051.00	68,294.51
Construction of 2-storey unit store at Aflao lorry park	E.Y Bimpey Furniture & Const.	Aflao	24/09/09	24/09/10	Plastering and other Finishes	312,715.34	153,346.61	159,368.73
Construction of market stores at Denu	Wise Const. and Dev. Ltd.	Denu		9/03/13	First Floor Slab	260,139.48	39,020.91	221,118.57
Rehabilitation of some structures at Agbozume market	Nicatta Enterprise	Agbozume	17/06/13	16/09/13	Ongoing	76,776.84	11,516.53	65,260.31
Expansion of electricity in Agbozume market	Uncle Ben electrical works	Agbozume	17/06/13	16/09/13	Completed	41,247.36	6,187.00	35,050.36
Construction of fence wall at Agbozume market	Nicatta Ent.	Agbozume	3/01/13	2/04/13	Ongoing	48,881.08	7,332.16	41,548.92
TOTAL								991,431.16

CHALLENGES AND CONSTRAINTS

These are challenges faced by the assembly as far as the implementation of 2015 financial year budget is concerned.

Generally, the major challenge/constraint confronting the municipality is the huge deductions in the Common Fund releases. This results in a few projects being executed.

Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.

Poor revenue generation locally impinges negatively on the execution of projects and programmes. This is as a result of a combination of factors such as inadequate data, inadequate logistics for revenue collection and unwillingness to pay rates among others.

Non co-operation of some departments to release information to the Assembly is another constraint.

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	139,000.00	62,210.10	150,000.00	159,000.00	172,000.00
Fees and Fines	313,080.00	110,402.40	293,670.00	350,000.00	365,000.00
License	146,920.00	103,045.14	150,000.00	160,000.00	175,000.00
Land	9,000.00	7,635.00	12,000.00	11,000.00	15,000.00
Rent	27,700.00	35,422.66	50,000.00	29,000.00	33,000.00
Investment		-			
Miscellaneous	89,350.00	47,694.51	89,000.00	89,000.00	89,000.00
Total	725,050.00	366,409.81	744,670.00	798,000.00	850,000.00

2016 REVENUE PROJECTIONS- All Revenue Sources

REVENUE SOURCES	2015	Actual as at June 2015	2016	2017	2018
Internally Generated Revenue	725,050.00	366,409.31	744,670.00	798,000.00	850,000.00
Compensation transfers(for decentralized departments)	1,581,995.00	720,000.00	1,540,279.00	1,749,000.00	1,977,000.00
Goods and services transfers(for decentralized departments)	342,929.00	109,213.19	33,806.35	60,000.00	63,000.00
Assets transfer(for decentralized departments)	85,853.00	0.00	58,035.65	85,000.00	85,000.00
DACF	2,763,815.00	2,010,719.35	3,805,634.00	3,750,000.00	3,950,000.00
DDF	930,104.00	0.00	817,578.00	920,000.00	950,000.00
School Feeding Programme	550,000.00	228,537.50	550,000.00	550,000.00	550,000.00
UDG	-	-	-	-	-
Other funds (Specify)	48,000.00	-	50,000.00	55,000.00	55,000.00
TOTAL	6,648,049.00	3,434,879.85	7,600,003.00	7,967,000.00	8,480,000.00

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015	Actual as at June 2015	2016	2017	2018
COMPENSATION	1,773,480.00	783,874.52	1,777,332.00	2,150,000.00	2,225,000.00
GOODS AND SERVICES	2,265,400.00	314,153.71	3,362,279.00	2,977,000.00	3,354,000.00
ASSETS	2,609,168.00	1,830,492.44	2,460,392.00	2,840,000.00	2,901,000.00
TOTAL	6,648,048.00	2,928,529.67	7,600,003.00	7,967,000.00	8,480,000.00

Revenue Mobilization Strategies For key revenue sources in 2016

- Gazetting of the fee fixing resolution by the assembly to give it a legal backing.
- Management will organize town hall meetings to educate the people on the importance of paying rates, fees etc.
- Demand notices will be issued early for easy collection (ie completed by end of February 2016)
- Quarterly, management will move out to monitor revenue collection. This is to check revenue leakages.
- The assembly is to form a taskforce to mop up revenue mobilization on periodic occasions.
- Updating of revenue data
- The assembly will issue summons to rate defaulters

SUMMARY EXP. BUDGET BY DEPT, ITEM AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total							Total
						IGF	GOG	DACF	DDF	UDG	OTHE R	
1	Central Administration	1,056,780.00	1,892,131.00	974,748.00	3,923,659.00	738,170	794,229.00	1,905,230.00	454,031.00	-	-	3,922,658.00
2	Works department	80,546.00	3,113.00	-	83,659.00	2,000.00	84,659.00	322,996.00	-	-	-	407,655.00
3	Department of Agriculture	528,415.00	78,568.00	-	606,983.00	2,000.00	546,984.00	60,000.00	-	-	-	606,984.00
4	Department of Social Welfare and community development	92,169.00	66,806.00	-	159,975.00	1,500.00	101,967.00	-	-	-	-	158,975.00
5	Physical Planning	20,422.00	7,355.00	-	27,777.00	1,000.00	22,776.00	5,000.00	-	-	-	27,776.00
6	Education youth and sports	-	651,175.00	576,928.00	1,228,103.00	-	550,000.00	-	-	-	-	1,228,103.00
7	Disaster Prevention and Management	-	40,000.00	-	40,000.00	-	-	40,000.00	-	-	-	40,000.00

8	Environmental	-	559,375.00	270,081.00	829,456.00	-	50,000.00	478,000.00	301,456.00	-	-	829,456.00
9	Health	-	62,756.00	315,639.00	378,395.00	-	-	316,305.00	62,090.00	-	-	378,395.00
	TOTALS	1,777,332.00	3,362,279.00	2,460,392.00	7,600,003.00	744,670.00	2,150,615.00	3,805,634.00	817,578.00	-	-	7,600,003.00

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget								
Human capacity building at the district level			57,008.37				57,008.37	To ensure efficiency and effectiveness of staffs
Construction of Guest House at Hedzranawo			60,000.00				60,000.00	To reduce expenditure on accommodation
Rehabilitation of the Assembly's Bungalows			35,000.00				35,000.00	To reduce accommodation problems
Support to Municipal Works Department for Extension of Office.			57,006.45				57,006.45	To Create more office space
Procurement / Repairs of Office Equipment			25,000.00				25,000.00	To improve service delivery

Re-roofing of part of Office block and Agirc Directors bungalow at Tokor			124,310.03				124,310.03	To make residency habitable
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List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Re-roofing of MCE's Residency at Tokor			95,812.92				95,812.92	To make residency habitable
Procurement of Furniture for Assembly Hall & Offices			50,000.00				50,000.00	To improve service delivery
Monitoring & Evaluation of Development projects in the Municipality			70,000.00				70,000.00	To check on the progress of work and make timely adjustment and corrective measures
Preparation of Medium Term Development plan and Budgets			20,000.00				20,000.00	To ensure orderly implementation of development activities
Meet the Citizens Series in the Municipality			20,000.00				20,000.00	To ensure grassroots participation

Contribution to NALAG and VRCC			15,000.00				15,000.00	To deepen decentralization
Municipal Planning Co-coordinating Unit (MPCU) activities			30,000.00				30,000.00	To improve service delivery
Celebration of National events			30,000.00				30,000.00	To ensure service delivery

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Establishment and strengthening of sub-district structures			51,175.10					To deepen decentralization
Internal management of the Municipality	744,670.00						781,000.00	To improve service delivery
Social Sector								
Education								
Municipal Education Fund			51,175.10				51,175.10	To support brilliant but needy children
Support for STME Clinics / Girl child education activities in the Municipality			20,000.00				20,000.00	To support girl child education
Support for Municipal Education planning team/GES programmes			15,000.00				15,000.00	To improve service delivery
Const. of 1 No. 3 unit class room block with auxiliary facilities at Anoenu			130,000.00				130,000.00	To improve school infrastructure

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Const. of 1 No. 6 unit class room block with auxiliary facilities Kpedzakope			250,000.00				250,000.00	To improve school infrastructure
Const. of 1 No. 6 unit class room block with auxiliary facilities Lotakor			125,000.00				125,000.00	To improve school infrastructure
Construction of 1No. 3 unit Classroom block with ancillary facilities Yame lente			66,486.56				66,486.56	To improve enrolment and retention.
Health								
Construction of 1 No CHPS compound/1 bed semi-detached apartment at Wudoba				74,051.85			74,051.85	To make health accessible to the community
Construction of 1 No CHPS compound/1 bed semi-detached apartment at Yame-lente			83,548.55				83,548.55	To make health accessible to the community

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Construction of 1 No CHPS compound/1 bed semi-detached apartment at Glidzi			85,000.00				85,000.00	To improve health delivery
Construction of 1 No CHPS compound/1 bed semi-detached apartment at Atokloko			85,000.00				85,000.00	To improve health delivery
Construction of 1 No CHPS compound at Nogokpo				74,961.81			74,961.81	To improve health delivery
Construction of 1 No CHPS compound at Dodorkope				73,415.85			73,415.85	
Support to National Immunization Programme			14,252.09				14,252.09	To reduce the six killer diseases
Malaria Prevention Activities in the Municipality			14,252.09				14,252.09	To prevent/reduce malaria cases
Municipal Response Initiative on HIV/AIDS			14,252.09				14,252.09	To reduce HIV infection
Support to Municipal Health Directorate			20,000.00				20,000.00	To improve Health service delivery

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Support for sports and cultural activities in the Municipality			15,000.00				15,000.00	To promote sports and culture
Support for Community Initiative/Self Project			127,937.74				127,937.74	To promote communal spirit
DISASTER MANAGEMENT								
Disaster Management			40,000.00				40,000.00	To help prevent and manage disaster
Security								
Maintenance of Law, Order and Security in the Municipality			60,000.00				60,000.00	To promote peace and order
Construction of Police Station at Tokor				217,869.12			217,869.12	To promote peace and security
PERSONS WITH DISABILITY								
Persons with disability Initiatives			57,008.37				57,008.37	To integrate them into the society

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
ECONOMIC								
Installation/maintenance of street light			60,000.00				60,000.00	To provide security
Compensation and acquisition of market and other public land			40,000.00				40,000.00	To promote local economy development
Support to farmers day celebration			60,000.00				60,000.00	To promote Agricultural Development
Rehabilitation of feeder roads in the Municipality			90,000.00				90,000.00	To promote local economy development
Support for street Naming & Property addressing			20,000.00				20,000.00	To facilitate easy identification of properties and location
Support for Rural Enterprise Development Programme			5,000.00				5,000.00	To promote local economy and job creation
Support to Local Economic Development Initiatives			10,000.00				10,000.00	To promote local economy development

II Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Completion of 1no 28 unit lockable stores at Aflao market				184,749.00			184,749.00	To promote local economy development
To support Solid Waste Management in the municipality			55,000.00				55,000.00	To prevent outbreak of diseases
Environment								
Completion of 1 No. 10 Seater WC toilet at Aflao			7,000.00				7,000.00	To promote good sanitation practices
Development of Solid Waste disposal sites for the Municipality			30,000.00				30,000.00	To prevent outbreak of diseases
Procurement/maintenance of Sanitation Equipment, Tools and Vehicles			28,237.37				28,237.37	To promote good sanitation practices
Sanitation improvement package			230,000.00				230,000.00	To promote good sanitation practices
Fumigation in the Municipality			184,000.00				184,000.00	To prevent outbreak of diseases
Supply of 5no refuse containers at Denu				81,375.00			81,375.00	To facilitate good sanitation practices
Construction of 10no platforms for refuse containers at Denu				66,391.30			66,391.30	To facilitate good sanitation practices

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
DDF capacity building programmes				51,413.00			51,413.00	To ensure efficiency and effectiveness of staffs
Construction of 1 No.10-seater W/C toilet and urinal at Denu market				62,090.12			62,090.12	To promote good sanitation at the market
Blanezodo water supply				56,453.95				
Provision for GSFP		550,000.00					550,000.00	To improve enrolment and retention.
Other GOG transfers		50,000.00					50,000.00	To ensure total development
GOG transfer to Works Dept		4,112.66					4,112.66	To improve service delivery
GOG transfer to T & C Planning Dept		2,354.50					2,354.50	To improve service delivery
GOG transfer to Social Welfare & Com. Dev't Dept		9,797.97					9,797.97	To improve service delivery
GOG transfer to Agric. Dept		17,541.22					17,541.22	To promote Agricultural Development

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Compensation of Employees (GOG)		1,540,279.39					1,540,279.39	To ensure quality service delivery
MP's constituency projects			320,000.00					
Contingency			621,979.53				621,979.53	To meet unforeseen exigencies
Infrastructure								
Reshaping Tokor-High court and GES Feeder road 1.5Km			14,788.50				14,788.50	To ease accessibility
Pothole sealing from Makavo Jn. To Aflao Mkt and beach road 1Km			13,780.40				13,780.40	To make road motorable
Construction of access road at Tokor staff residential area			83,660.85				83,660.85	To ease accessibility
Total	744,670.00	2,150,615.00	3,805,634.00	817,578.00	-	-	7,600,003.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,797,332		
010201 2.1 Improve fiscal revenue mobilization and management	6,858,060	0		
030105 1.5. Improve institutional coordination for agriculture development	0	89,194		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	188,630		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	8,767		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	40,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	466,771		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	20,000		
060103 1.3. Improve management of education service delivery	0	631,175		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	582,508		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	2,015,599		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	744,670	0		
071001 10.1. Improve internal security for protection of life and property	0	277,869		
071104 11.4. Ensure effective integration of PWDs into society	0	63,930		
Grand Total ¢	7,602,730	6,181,777	1,420,953	22.99

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
127 01 01 001 22					
Central Administration, Administration (Assembly Office),		7,602,730.39	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Revenue mobilisation and management improved significantly by Central Government Transfers by 2016					
From other general government units		6,858,060.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,540,279.39	0.00	0.00	0.00
1331002	DACF - Assembly	3,507,357.00	0.00	0.00	0.00
1331003	DACF - MP	320,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	550,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	49,063.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	839,948.00	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Internally Generated Revenue Increased by 20% by Dec. 2016					
Property income		212,200.00	0.00	0.00	0.00
1412007	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1412022	Property Rate	140,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	5,000.00	0.00	0.00	0.00
1415008	Investment Income	4,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	30,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015	Guest House Proceeds	15,000.00	0.00	0.00	0.00
1415019	Transit Quarters	0.00	0.00	0.00	0.00
1415029	Hiring of chairs, tables	200.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
Sales of goods and services		458,320.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422004	Pet License	50.00	0.00	0.00	0.00
1422005	Chop Bar License	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	360.00	0.00	0.00	0.00
1422008	Letter Writer License	40.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycle License	50.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	1,050.00	0.00	0.00	0.00
1422012	Kiosk License	120.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	4,100.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Fuel Dealers	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance	
1422016	Lotto Operators	400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,560.00	0.00	0.00	0.00
1422019	Sawmills	1,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	12,420.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	66,600.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,660.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	200.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	100.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422036	Petroleum Products	1,000.00	0.00	0.00	0.00
1422037	Traditional Medicine	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	500.00	0.00	0.00	0.00
1422041	Taxi Licences	0.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422043	Vehicle Garage	500.00	0.00	0.00	0.00
1422044	Financial Institutions	6,200.00	0.00	0.00	0.00
1422046	Boarding and Advertising	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422052	Mechanics	200.00	0.00	0.00	0.00
1422053	Block Manufacturers	500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	360.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	100.00	0.00	0.00	0.00
1422057	Private Schools	3,500.00	0.00	0.00	0.00
1422058	Automobile Companies	0.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	2,200.00	0.00	0.00	0.00
1422061	Susu Operators	850.00	0.00	0.00	0.00
1422064	Circumcision	0.00	0.00	0.00	0.00
1422071	Business Providers	5,100.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1423001	Markets	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50.00	0.00	0.00	0.00
1423003	Registration of Night Trade	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423004 Sale of Poultry	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	36,100.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	98,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	500.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	3,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	22,600.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	51,550.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	500.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450009 Reimbursement - Cap 30 (18 Percent SSNIT Refund)	1,500.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	44,550.00	0.00	0.00	0.00
Grand Total	7,602,730.39	0.00	0.00	0.00

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	1,515,782	1,344,740	1,216,700	4,077,222	257,053	681,702	0	938,755	0	0	0	0	0	51,413	681,502	732,915	5,830,398
Ketu South municipal - Denu	1,515,782	1,344,740	1,216,700	4,077,222	257,053	681,702	0	938,755	0	0	0	0	0	51,413	681,502	732,915	5,830,398
Central Administration	794,229	571,121	466,304	1,831,655	257,053	677,702	0	934,755	0	0	0	0	0	51,413	402,618	454,031	3,244,939
Administration (Assembly Office)	794,229	571,121	466,304	1,831,655	257,053	677,702	0	934,755	0	0	0	0	0	51,413	402,618	454,031	3,244,939
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	651,175	400,284	1,051,459	0	0	0	0	0	0	0	0	0	0	66,487	66,487	1,117,946
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	651,175	400,284	1,051,459	0	0	0	0	0	0	0	0	0	0	66,487	66,487	1,117,946
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	20,000	350,111	370,111	0	0	0	0	0	0	0	0	0	0	212,397	212,397	582,508
Office of District Medical Officer of Health	0	20,000	350,111	370,111	0	0	0	0	0	0	0	0	0	0	212,397	212,397	582,508
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
Agriculture	528,415	87,194	0	615,609	0	2,000	0	2,000	0	0	0	0	0	0	0	0	617,609
Physical Planning	20,422	2,767	0	23,189	0	1,000	0	1,000	0	0	0	0	0	0	0	0	24,189
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,767	0	2,767	0	1,000	0	1,000	0	0	0	0	0	0	0	0	3,767
Parks and Gardens	20,422	0	0	20,422	0	0	0	0	0	0	0	0	0	0	0	0	20,422
Social Welfare & Community Development	92,169	6,922	0	99,091	0	0	0	0	0	0	0	0	0	0	0	0	156,100
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	75,010	6,922	0	81,932	0	0	0	0	0	0	0	0	0	0	0	0	138,940
Community Development	17,160	0	0	17,160	0	0	0	0	0	0	0	0	0	0	0	0	17,160
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	80,546	5,561	0	86,107	0	1,000	0	1,000	0	0	0	0	0	0	0	0	87,107
Office of Departmental Head	80,546	0	0	80,546	0	0	0	0	0	0	0	0	0	0	0	0	80,546
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	5,561	0	5,561	0	1,000	0	1,000	0	0	0	0	0	0	0	0	6,561
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	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	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	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
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	01001							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						24,497
Organisation	1270101001	Ketu South municipal - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403200	Ketu South - Denu						

								Compensation of employees [GFS]	24,497
Objective	000000	Compensation of Employees						24,497	
National Strategy	0000000	Compensation of Employees						24,497	
Output	0000				Yr.1	Yr.2	Yr.3	24,497	
					0	0	0		
Activity	000000				0.0	0.0	0.0	24,497	
Wages and Salaries								24,497	
21110 Established Position								24,497	
2111001 Established Post								24,497	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						794,229
Organisation	1270101001	Ketu South municipal - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403200	Ketu South - Denu						

								Compensation of employees [GFS]	794,229
Objective	000000	Compensation of Employees						794,229	
National Strategy	0000000	Compensation of Employees						794,229	
Output	0000				Yr.1	Yr.2	Yr.3	794,229	
					0	0	0		
Activity	000000				0.0	0.0	0.0	794,229	
Wages and Salaries								794,229	
21110 Established Position								794,229	
2111001 Established Post								794,229	

								Use of goods and services	0
Objective	010201	2.1 Improve fiscal revenue mobilization and management						0	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						0	
Output	0001	Revenue mobilisation and management improved significantly by Central Government Transfers by 2016			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	000008	fuel			1.0	1.0	1.0	0	
Use of goods and services								0	
22101 Materials - Office Supplies								0	
2210106 Oils and Lubricants								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	12200	IGF-Retained			Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)			934,755	
Organisation	1270101001	Ketu South municipal - Denu_Central Administration Administration (Assembly Office) Volta				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]					257,053	
Objective	000000	Compensation of Employees			257,053	
National Strategy	0000000	Compensation of Employees			257,053	
Output	0000		Yr.1	Yr.2	Yr.3	257,053
			0	0	0	
Activity	000000		0.0	0.0	0.0	257,053
Wages and Salaries					237,053	
21111 Wages and salaries in cash [GFS]					131,653	
2111102 Monthly paid & casual labour					131,653	
21112 Wages and salaries in cash [GFS]					105,400	
2111209 Journalist Allowance					5,000	
2111224 Traditional Authority Allowance					5,000	
2111225 Commissions					50,000	
2111226 Duty Allowance					2,400	
2111236 Housing Subsidy/Allowance					6,000	
2111238 Overtime Allowance					2,000	
2111241 Per Diem & Inconvenience Allowance					10,000	
2111242 Travel Allowance					5,000	
2111243 Transfer Grants					15,000	
2111244 Out of Station Allowance					5,000	
Social Contributions					20,000	
21210 Actual social contributions [GFS]					20,000	
2121001 13% SSF Contribution					20,000	
Use of goods and services					460,202	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			460,202	
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967			460,202	
Output	0002	Internal Management of the Assembly enhanced by December 2016			460,202	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	612772	Printing and Publication			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210101 Printed Material & Stationery					5,000	
Activity	612773	Stationery/ Printed Materials			20,000	
			1.0	1.0	1.0	
Use of goods and services					20,000	
22101 Materials - Office Supplies					20,000	
2210101 Printed Material & Stationery					20,000	
Activity	612774	Office Facilities, Supplies & Accessories			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210102 Office Facilities, Supplies & Accessories					5,000	
Activity	612775	Entertainment			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210103 Refreshment Items					5,000	

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

Activity	612776	Uniform \$ Protective Clothing	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210112	Uniform and Protective Clothing				500
Activity	612777	Sports	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210118	Sports, Recreational & Cultural Materials				1,000
Activity	612778	Recreational \$ cultural Programme	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210118	Sports, Recreational & Cultural Materials				1,000
Activity	612779	Utilities	1.0	1.0	1.0	31,201
		Use of goods and services				31,201
	22102	Utilities				31,201
	2210201	Electricity charges				25,000
	2210202	Water				1,200
	2210203	Telecommunications				5,000
	2210204	Postal Charges				1
Activity	612780	T & T and Other Expenditures	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
	22105	Travel - Transport				150,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
	2210503	Fuel & Lubricants - Official Vehicles				40,000
	2210505	Running Cost - Official Vehicles				60,000
	2210509	Other Travel & Transportation				30,000
	2210510	Night allowances				5,000
Activity	612781	Maintenance, Repairs and Renewals	1.0	1.0	1.0	26,001
		Use of goods and services				26,001
	22106	Repairs - Maintenance				26,001
	2210601	Roads, Driveways & Grounds				1
	2210602	Repairs of Residential Buildings				8,000
	2210603	Repairs of Office Buildings				5,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210605	Maintenance of Machinery & Plant				1,000
	2210606	Maintenance of General Equipment				1,000
	2210611	Markets				10,000
Activity	612782	Training, seminars and Conferences	1.0	1.0	1.0	55,500
		Use of goods and services				55,500
	22107	Training - Seminars - Conferences				40,500
	2210702	Visits, Conferences / Seminars (Local)				20,000
	2210706	Library & Subscription				2,500
	2210708	Refreshments				8,000
	2210710	Staff Development				5,000
	2210711	Public Education & Sensitization				5,000
	22109	Special Services				15,000
	2210902	Official Celebrations				15,000
Activity	612784	Hotel Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22104	Rentals				20,000
	2210404	Hotel Accommodations				20,000
Activity	612785	Special Services	1.0	1.0	1.0	102,000

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

2016

Use of goods and services									102,000
	22109	Special Services							102,000
	2210901	Service of the State Protocol							50,000
	2210904	Assembly Members Special Allow							2,000
	2210905	Assembly Members Sittings All							40,000
	2210906	Unit Committee/T. C. M. Allow							10,000
Activity	612790	Bank Charges		1.0	1.0	1.0			5,000
Use of goods and services									5,000
	22111	Other Charges - Fees							5,000
	2211101	Bank Charges							5,000
Activity	612791	Refurbishment Contingency Expenses		1.0	1.0	1.0			30,000
Use of goods and services									30,000
	22112	Emergency Services							30,000
	2211202	Refurbishment Contingency							30,000
Activity	612799	Epidemic Control		1.0	1.0	1.0			3,000
Use of goods and services									3,000
	22112	Emergency Services							3,000
	2211203	Emergency Works							3,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							0
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							0
Output	0001	Internally Generated Revenue Increased by 20% by Dec. 2016		Yr.1	Yr.2	Yr.3			0
				1	1	1			
Activity	000120	fuel		1.0	1.0	1.0			0
Use of goods and services									0
	22101	Materials - Office Supplies							0
	2210106	Oils and Lubricants							0
Social benefits [GFS]									3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							3,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							3,000
Output	0002	Internal Management of the Assembly enhanced by December 2016		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	612792	Welfare Fund/Financial Grant		1.0	1.0	1.0			2,000
Employer social benefits									2,000
	27311	Employer Social Benefits - Cash							2,000
	2731102	Staff Welfare Expenses							2,000
Activity	612793	Refund of Medical Charges		1.0	1.0	1.0			1,000
Employer social benefits									1,000
	27311	Employer Social Benefits - Cash							1,000
	2731103	Refund of Medical Expenses							1,000
Other expense									214,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							214,500
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							214,500
Output	0002	Internal Management of the Assembly enhanced by December 2016		Yr.1	Yr.2	Yr.3			214,500
				1	1	1			
Activity	612794	Legal Expenses		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
	28210	General Expenses							15,000
	2821007	Court Expenses							15,000

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

Activity	612795	Ex-Gratia Awards	1.0	1.0	1.0	142,500
Miscellaneous other expense						142,500
28210 General Expenses						142,500
2821008 Awards & Rewards						142,500
Activity	612796	Donation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Activity	612798	Education Endowment Fund	1.0	1.0	1.0	52,000
Miscellaneous other expense						52,000
28210 General Expenses						52,000
2821011 Tuition Fees						52,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				124,310
Organisation	1270101001	Ketu South municipal - Denu_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0403200	Ketu South - Denu				

Non Financial Assets 124,310

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				124,310
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				124,310
Output	0001	Service delivery at Assembly level enhanced by December 2016	Yr.1	Yr.2	Yr.3	124,310
			1	1	1	
Activity	612703	Rehabilitation of Assembly's Bungalows	1.0	1.0	1.0	124,310
Fixed assets						124,310
31112 Nonresidential buildings						124,310
3111204 Office Buildings						124,310

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)						Total By Funding 320,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South municipal - Denu_Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	60,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							60,000	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							60,000	
Output	0001	Service delivery at Assembly level enhanced by December 2016					Yr.1	Yr.2	Yr.3	60,000
						1	1	1		
Activity	612786	Sopprt for MP's Reccurent Activities					1.0	1.0	1.0	60,000
Use of goods and services									60,000	
22101 Materials - Office Supplies									60,000	
2210102 Office Facilities, Supplies & Accessories									60,000	

								Other expense	60,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							60,000	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							60,000	
Output	0001	Service delivery at Assembly level enhanced by December 2016					Yr.1	Yr.2	Yr.3	60,000
						1	1	1		
Activity	612786	Sopprt for MP's Reccurent Activities					1.0	1.0	1.0	60,000
Miscellaneous other expense									60,000	
28210 General Expenses									60,000	
2821011 Tuition Fees									60,000	

								Non Financial Assets	200,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							200,000	
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers							200,000	
Output	0001	Service delivery at Assembly level enhanced by December 2016					Yr.1	Yr.2	Yr.3	200,000
						1	1	1		
Activity	612783	Support For MP's Investment Activites					1.0	1.0	1.0	200,000
Fixed assets									200,000	
31112 Nonresidential buildings									200,000	
3111204 Office Buildings									200,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding				717,425
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South municipal - Denu_Central Administration Administration (Assembly Office) Volta						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								411,121
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						351,121
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						57,008
Output	0001	Service delivery at Assembly level enhanced by December 2016		Yr.1	Yr.2	Yr.3		57,008
Activity	612701	Support for Capacity Building(DACF)		1	1	1		57,008
		Use of goods and services						57,008
		22107 Training - Seminars - Conferences						57,008
		2210710 Staff Development						57,008
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						20,000
Output	0001	Service delivery at Assembly level enhanced by December 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	612708	Meet the Citizens Series		1	1	1		20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210111 Other Office Materials and Consumables						20,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						50,000
Output	0001	Service delivery at Assembly level enhanced by December 2016		Yr.1	Yr.2	Yr.3		50,000
Activity	612707	Procurement for Furniture for the Assembly Hall and Offices		1	1	1		50,000
		Use of goods and services						50,000
		22101 Materials - Office Supplies						50,000
		2210110 Specialised Stock						50,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures						51,175
Output	0001	Service delivery at Assembly level enhanced by December 2016		Yr.1	Yr.2	Yr.3		51,175
Activity	612711	Establishment and Strengthening of Sub-structures		1	1	1		51,175
		Use of goods and services						51,175
		22101 Materials - Office Supplies						51,175
		2210102 Office Facilities, Supplies & Accessories						51,175
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						15,000
Output	0001	Service delivery at Assembly level enhanced by December 2016		Yr.1	Yr.2	Yr.3		15,000
Activity	612715	Support for Local Economic Development Initiatives		1	1	1		10,000
		Use of goods and services						10,000
		22101 Materials - Office Supplies						10,000
		2210102 Office Facilities, Supplies & Accessories						10,000
Activity	612716	Support for Rural Enterprise Development Programme		1	1	1		5,000
		Use of goods and services						5,000
		22101 Materials - Office Supplies						5,000
		2210102 Office Facilities, Supplies & Accessories						5,000

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

2016

National Strategy	7030101	3.1.1 Coordinate and harmonise the selection and development of special development zones by aligning all on-going and special programmes in line with NDPC's mandate							127,938
Output	0001	Service delivery at Assembly level enhanced by December 2016	Yr.1	Yr.2	Yr.3				127,938
			1	1	1				
Activity	612751	Support for Community Initiated/Self Help Projects	1.0	1.0	1.0				127,938
		Use of goods and services							127,938
	22101	Materials - Office Supplies							127,938
	2210111	Other Office Materials and Consumables							127,938
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services							30,000
Output	0001	Service delivery at Assembly level enhanced by December 2016	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	612710	Celebration of National Events	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210902	Official Celebrations							30,000
Objective	071001	10.1. Improve internal security for protection of life and property							60,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							60,000
Output	0001	Security in the District improved through reduction in crimes by 2016	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	612721	Maintenance of Law, Order and Security	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22101	Materials - Office Supplies							60,000
	2210111	Other Office Materials and Consumables							60,000
		Other expense							40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							40,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							40,000
Output	0001	Service delivery at Assembly level enhanced by December 2016	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	612714	Acquisition and Compensation of market and other public lands	1.0	1.0	1.0				40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821006	Other Charges							40,000
		Non Financial Assets							266,304
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							266,304
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							266,304
Output	0001	Service delivery at Assembly level enhanced by December 2016	Yr.1	Yr.2	Yr.3				266,304
			1	1	1				
Activity	612702	Construction of Quest House at Hadzranawo	1.0	1.0	1.0				33,015
		Fixed assets							33,015
	31111	Dwellings							33,015
	3111103	Bungalows/Flats							33,015
Activity	612703	Rehabilitation of Assembly's Bungalows	1.0	1.0	1.0				80,000
		Fixed assets							80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Flats							80,000
Activity	612704	Extension of Municipal Works Department Office	1.0	1.0	1.0				57,476
		Fixed assets							57,476

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

	31112	Nonresidential buildings							57,476
	3111204	Office Buildings							57,476
Activity	612706	Re-roofing of MCE's Residence	1.0	1.0	1.0				95,813
Fixed assets									95,813
	31111	Dwellings							95,813
	3111105	Palace							95,813

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF	Total By Funding						454,031
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1270101001	Ketu South municipal - Denu_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0403200	Ketu South - Denu							

									Grants	51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								51,413
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences								51,413
Output	0001	Service delivery at Assembly level enhanced by December 2016			Yr.1	Yr.2	Yr.3		51,413	
				1	1	1				
Activity	612771	DDF Capacity Building Activities			1.0	1.0	1.0		51,413	
To other general government units									51,413	
	26311	Re-Current							51,413	
	2631106	DDF Capacity Building Grants							51,413	

									Non Financial Assets	402,618
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								184,749
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels								184,749
Output	0001	Service delivery at Assembly level enhanced by December 2016			Yr.1	Yr.2	Yr.3		184,749	
				1	1	1				
Activity	612713	Completion of 1no 28 lockable stores at Aflao			1.0	1.0	1.0		184,749	
Fixed assets									184,749	
	31113	Other structures							184,749	
	3111304	Markets							184,749	

Objective	071001	10.1. Improve internal security for protection of life and property								217,869
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies								217,869
Output	0001	Security in the Distruct improved through reduction in crimes by 2016			Yr.1	Yr.2	Yr.3		217,869	
				1	1	1				
Activity	612722	Construction of Police Station at Tokor			1.0	1.0	1.0		217,869	
Fixed assets									217,869	
	31112	Nonresidential buildings							217,869	
	3111204	Office Buildings							217,869	

Total Cost Centre 3,369,249

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding 550,000
Function Code	70980	Education n.e.c			
Organisation	1270302000	Ketu South municipal - Denu_Education, Youth and Sports_Education_			
Location Code	0403200	Ketu South - Denu			
					Grants 550,000
Objective	060103	1.3. Improve management of education service delivery			550,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			550,000
Output	0001	Municipal Education Fund and others managed efficiently by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612730	Support for Ghana School Feeding Programme	1.0	1.0	1.0
To other general government units					550,000
26311 Re-Current					550,000
2631107 School Feeding Proram and Other Inflows					550,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 501,459
Function Code	70980	Education n.e.c						
Organisation	1270302000	Ketu South municipal - Denu_Education, Youth and Sports_Education_						
Location Code	0403200	Ketu South - Denu						

								Use of goods and services	50,000	
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels							20,000	
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							20,000	
Output	0001	Science, Maths and Technology education promoted by 2016					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		
Activity	612727	Support for STME Clinic and Girl Child Education activities					1.0	1.0	1.0	20,000
Use of goods and services									20,000	
22101 Materials - Office Supplies									20,000	
2210111 Other Office Materials and Consumables									20,000	
Objective	060103	1.3 Improve management of education service delivery							30,000	
National Strategy	6010301	1.3.1 Strengthen capacity for education management							30,000	
Output	0001	Municipal Education Fund and others managed efficiently by 2016					Yr.1	Yr.2	Yr.3	30,000
						1	1	1		
Activity	612729	Support for Municipal Education Planning/GES Programmes					1.0	1.0	1.0	15,000
Use of goods and services									15,000	
22101 Materials - Office Supplies									15,000	
2210111 Other Office Materials and Consumables									15,000	
Activity	612731	Support for Sport and Cultural activities					1.0	1.0	1.0	15,000
Use of goods and services									15,000	
22101 Materials - Office Supplies									15,000	
2210111 Other Office Materials and Consumables									15,000	
Other expense									51,175	
Objective	060103	1.3 Improve management of education service delivery							51,175	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							51,175	
Output	0001	Municipal Education Fund and others managed efficiently by 2016					Yr.1	Yr.2	Yr.3	51,175
						1	1	1		
Activity	612728	Support for Municipal Education Fund					1.0	1.0	1.0	51,175
Miscellaneous other expense									51,175	
28210 General Expenses									51,175	
2821019 Scholarship & Bursaries									51,175	
Non Financial Assets									400,284	
Objective	060101	1.1 Increase inclusive and equitable access to education at all levels							400,284	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							400,284	
Output	0001	School infrastructure improved by 2016					Yr.1	Yr.2	Yr.3	400,284
						1	1	1		
Activity	612724	Construction of 1no 3unit classroom block with ancilliary facilities at Anoenu					1.0	1.0	1.0	137,642
Fixed assets									137,642	
31112 Nonresidential buildings									137,642	
3111204 Office Buildings									137,642	

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

Activity	612725	Construction of 1no 3unit classroom block with ancilliary facilities at Kpedzakope	1.0	1.0	1.0	137,642
Fixed assets						137,642
	31112	Nonresidential buildings				137,642
	3111205	School Buildings				137,642
Activity	612726	Construction of 1no 3unit classroom block with ancilliary facilities at Lotakor	1.0	1.0	1.0	125,000
Fixed assets						125,000
	31112	Nonresidential buildings				125,000
	3111205	School Buildings				125,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			66,487
Function Code	70980	Education n.e.c				
Organisation	1270302000	Ketu South municipal - Denu_Education, Youth and Sports_Education_				
Location Code	0403200	Ketu South - Denu				
Non Financial Assets						66,487
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				66,487
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				66,487
Output	0001	School infrastructure improved by 2016	Yr.1	Yr.2	Yr.3	66,487
			1	1	1	
Activity	612723	Construction of 1no 3unit classroom block with ancilliary facilities at Yame Lente	1.0	1.0	1.0	66,487
Fixed assets						66,487
	31112	Nonresidential buildings				66,487
	3111205	School Buildings				66,487
Total Cost Centre						1,117,946

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						370,111
Organisation	1270401001	Ketu South municipal - Denu_Health_Office of District Medical Officer of Health_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						20,000
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						20,000
Output	0001	Health infrastructure improved by 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	612739	Support for Municipal Health Directorate activities		1	1	1		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210111 Other Office Materials and Consumables								20,000

Non Financial Assets								350,111
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						350,111
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						350,111
Output	0001	Health infrastructure improved by 2016		Yr.1	Yr.2	Yr.3		350,111
Activity	612732	Construction of 1no CHPS Compound at Yame Lente		1.0	1.0	1.0		83,549
Fixed assets								83,549
31112 Nonresidential buildings								83,549
3111202 Clinics								83,549
Activity	612734	Construction of 1no CHPS Compound at Glidzi		1.0	1.0	1.0		137,117
Fixed assets								137,117
31112 Nonresidential buildings								137,117
3111202 Clinics								137,117
Activity	612735	Construction of 1no CHPS Compound at Atoklokope		1.0	1.0	1.0		129,446
Fixed assets								129,446
31112 Nonresidential buildings								129,446
3111202 Clinics								129,446

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>			212,397
Function Code	70721	General Medical services (IS)				
Organisation	1270401001	Ketu South municipal - Denu_Health_Office of District Medical Officer of Health_Volta				
Location Code	0403200	Ketu South - Denu				
Non Financial Assets						212,397
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				212,397
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				212,397
Output	0001	Health infrastructure improved by 2016				212,397
			Yr.1	Yr.2	Yr.3	
Activity	612719	Construction of 1no CHPS Compound at Dodorkope				73,383
			1	1	1	
			1.0	1.0	1.0	
Fixed assets						73,383
	31112	Nonresidential buildings				73,383
	3111202	Clinics				73,383
Activity	612720	Construction of 1no CHPS Compound at Wudoba				74,052
			1.0	1.0	1.0	
Fixed assets						74,052
	31112	Nonresidential buildings				74,052
	3111202	Clinics				74,052
Activity	612733	Construction of 1no CHPS Compound at Denu				64,962
			1.0	1.0	1.0	
Fixed assets						64,962
	31112	Nonresidential buildings				64,962
	3111202	Clinics				64,962
Total Cost Centre						582,508

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>			555,609
Function Code	70421	Agriculture cs				
Organisation	127060001	Ketu South municipal - Denu_Agriculture Volta				
Location Code	0403200	Ketu South - Denu				
Compensation of employees [GFS]						528,415
Objective	000000	Compensation of Employees				528,415
National Strategy	0000000	Compensation of Employees				528,415
Output	0000		Yr.1	Yr.2	Yr.3	528,415
			0	0	0	
Activity	000000		0.0	0.0	0.0	528,415
Wages and Salaries						528,415
21110 Established Position						528,415
2111001 Established Post						528,415
Use of goods and services						27,194
Objective	030105	1.5. Improve institutional coordination for agriculture development				27,194
National Strategy	3010305	1.3.5 Improve the regulatory environment for seed and planting material production and distribution				5,000
Output	0002	Internal management of Department of Agriculture enhanced by December 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	612754	Capacity Building for Staff and Farmers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210701 Training Materials						1,000
2210708 Refreshments						2,000
2210709 Allowances						2,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				22,194
Output	0002	Internal management of Department of Agriculture enhanced by December 2016	Yr.1	Yr.2	Yr.3	22,194
			1	1	1	
Activity	612755	Running cost of Official vehicle	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210505 Running Cost - Official Vehicles						6,000
Activity	612756	Maintenance of Official Vehicle	1.0	1.0	1.0	7,194
Use of goods and services						7,194
22105 Travel - Transport						7,194
2210502 Maintenance & Repairs - Official Vehicles						7,194
Activity	612757	Provision of Office facilities and logistics	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210102 Office Facilities, Supplies & Accessories						4,000
Activity	612758	Travel and Transport	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210511 Local travel cost						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,000
Organisation	1270600001	Ketu South municipal - Denu_Agriculture_Volta						
Location Code	0403200	Ketu South - Denu						

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

Objective	030105	1.5. Improve institutional coordination for agriculture development						2,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						2,000
Output	0002	Internal management of Department of Agriculture enhanced by December 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	612757	Provision of Office facilities and logistics	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210111	Other Office Materials and Consumables							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						60,000
Organisation	1270600001	Ketu South municipal - Denu_Agriculture_Volta						
Location Code	0403200	Ketu South - Denu						

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

Objective	030105	1.5. Improve institutional coordination for agriculture development						60,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						60,000
Output	0001	Agricultural production improved by December 2016	Yr.1	Yr.2	Yr.3			60,000
Activity	612753	Support towards Farmers Day	1	1	1			60,000

Use of goods and services								60,000
22109	Special Services							60,000
2210902	Official Celebrations							60,000

Total Cost Centre **617,609**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,767
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1270702001	Ketu South municipal - Denu_Physical Planning_Town and Country Planning_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 2,767

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,767
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,767
Output	0001	Orderly development of human settlements promoted by 2016	Yr.1	Yr.2	Yr.3			2,767
Activity	612759	Provision of Official logistics	1	1	1			2,767

Use of goods and services								2,767
22101	Materials - Office Supplies							2,767
2210111	Other Office Materials and Consumables							2,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1270702001	Ketu South municipal - Denu_Physical Planning_Town and Country Planning_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 1,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						1,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						1,000
Output	0001	Orderly development of human settlements promoted by 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	612759	Provision of Official logistics	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210111	Other Office Materials and Consumables							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1270702001	Ketu South municipal - Denu_Physical Planning_Town and Country Planning_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services 5,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						5,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						5,000
Output	0001	Orderly development of human settlements promoted by 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	612759	Provision of Official logistics	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Ketu South municipal - Denu

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

Total Cost Centre

8,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		20,422
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1270703001	Ketu South municipal - Denu_Physical Planning_Parks and Gardens_Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					20,422
Objective	000000	Compensation of Employees			20,422
National Strategy	0000000	Compensation of Employees			20,422
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,422
	21110	Established Position			20,422
	2111001	Established Post			20,422
Total Cost Centre					20,422

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						81,932
Organisation	1270802001	Ketu South municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0403200	Ketu South - Denu						

Compensation of employees [GFS]								75,010
Objective	000000	Compensation of Employees						75,010
National Strategy	0000000	Compensation of Employees						75,010
Output	0000				Yr.1	Yr.2	Yr.3	75,010
					0	0	0	
Activity	000000				0.0	0.0	0.0	75,010
		Wages and Salaries						75,010
	21110	Established Position						75,010
	2111001	Established Post						75,010

Use of goods and services								6,922
Objective	071104	11.4. Ensure effective integration of PWDs into society						6,922
National Strategy	6110103	11.1.3 Improve funding for disability programmes						6,922
Output	0001	Condition of the PWD's improved by 2016			Yr.1	Yr.2	Yr.3	6,922
					1	1	1	
Activity	612763	Logistical support (GOG)			1.0	1.0	1.0	6,922
		Use of goods and services						6,922
	22101	Materials - Office Supplies						6,922
	2210102	Office Facilities, Supplies & Accessories						6,922

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	12607	CF				Total By Funding		57,008
Function Code	71040	Family and children						
Organisation	1270802001	Ketu South municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0403200	Ketu South - Denu						
Use of goods and services								17,008
Objective	071104	11.4. Ensure effective integration of PWDs into society					17,008	
National Strategy	6110103	11.1.3 Improve funding for disability programmes					17,008	
Output	0001	Condition of the PWD's improved by 2016			Yr.1	Yr.2	Yr.3	17,008
Activity	612762	Administrative Expenses (PWD)			1	1	1	17,008
Use of goods and services								17,008
22101 Materials - Office Supplies								17,008
2210102 Office Facilities, Supplies & Accessories								17,008
Other expense								40,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					40,000	
National Strategy	6110103	11.1.3 Improve funding for disability programmes					40,000	
Output	0001	Condition of the PWD's improved by 2016			Yr.1	Yr.2	Yr.3	40,000
Activity	612760	Educational and Vocational Training Support			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821006 Other Charges								20,000
Activity	612761	Support for income generating activities			1	1	1	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821006 Other Charges								20,000
Total Cost Centre								138,940

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> 17,160
Function Code	70620	Community Development			
Organisation	1270803001	Ketu South municipal - Denu_Social Welfare & Community Development_Community Development_Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					17,160
Objective	000000	Compensation of Employees			17,160
National Strategy	0000000	Compensation of Employees			17,160
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,160
	21110	Established Position			17,160
	2111001	Established Post			17,160
Total Cost Centre					17,160

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						80,546
Organisation	1271001001	Ketu South municipal - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403200	Ketu South - Denu						

							Compensation of employees [GFS]	80,546	
Objective	000000	Compensation of Employees						80,546	
National Strategy	0000000	Compensation of Employees						80,546	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	80,546
Activity	000000					0.0	0.0	0.0	80,546
Wages and Salaries								80,546	
21110		Established Position						80,546	
2111001		Established Post						80,546	
Total Cost Centre								80,546	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						5,561
Organisation	1271004001	Ketu South municipal - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								5,561	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							5,561
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport							5,561
Output	0001	Condition of feeder road in the District improved by 2016	Yr.1	Yr.2	Yr.3			5,561	
Activity	612766	Logistical Support	1	1	1			5,561	

Use of goods and services								5,561
22101	Materials - Office Supplies							5,561
2210102	Office Facilities, Supplies & Accessories							5,561

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70451	Road transport						1,000
Organisation	1271004001	Ketu South municipal - Denu_Works_Feeder Roads_Volta						
Location Code	0403200	Ketu South - Denu						

Use of goods and services								1,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							1,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport							1,000
Output	0001	Condition of feeder road in the District improved by 2016	Yr.1	Yr.2	Yr.3			1,000	
Activity	612766	Logistical Support	1	1	1			1,000	

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210111	Other Office Materials and Consumables							1,000

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	12600	DACF			Total By Funding
Function Code	70451	Road transport			182,069
Organisation	1271004001	Ketu South municipal - Denu_Works_Feeder Roads_Volta			
Location Code	0403200	Ketu South - Denu			
Non Financial Assets					182,069
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			182,069
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities			182,069
Output	0001	Condition of feeder road in the District improved by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612765	Rehabilitation of feeder roads in the Municipality	1.0	1.0	1.0
					90,000
		Fixed assets			90,000
		31113 Other structures			90,000
		3111308 Feeder Roads			90,000
Activity	612767	Construction of access road to residencial area at Tokor	1.0	1.0	1.0
					63,501
		Fixed assets			63,501
		31113 Other structures			63,501
		3111308 Feeder Roads			63,501
Activity	612768	Pothole sealing of 1km from Makavo Jn to Aflao market and beach road	1.0	1.0	1.0
					13,780
		Fixed assets			13,780
		31113 Other structures			13,780
		3111308 Feeder Roads			13,780
Activity	612769	Reshaping of 1.5km Tokor-High Court and GES roads	1.0	1.0	1.0
					14,789
		Fixed assets			14,789
		31113 Other structures			14,789
		3111308 Feeder Roads			14,789
Total Cost Centre					188,630

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	12600	DACF			Total By Funding
Function Code	70360	Public order and safety n.e.c			40,000
Organisation	1271500001	Ketu South municipal - Denu_Disaster Prevention Volta			
Location Code	0403200	Ketu South - Denu			
Other expense					40,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			40,000
National Strategy	7100105	10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies			40,000
Output	0001	Disaster prevention, control and management improved by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612770	Support for Disaster activities	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821006 Other Charges					40,000
Total Cost Centre					40,000
Total Vote					6,181,777