



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KPONE-KATAMANSO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

THE ASSEMBLY BROAD OBJECTIVES IN LINE WITH THE GSGDA II

- Improve fiscal revenue mobilization and management.
- Accelerate the provision of adequate, safe and affordable water.
- Create and sustain an efficient and effective transport system that meets user needs.
- Facilitate on-going institutional, technological and legal reforms in support of land use planning.
- Provide adequate, reliable and affordable energy to meet the needs of the populace.
- Accelerate the provision of improved environmental sanitation facilities.
- Increase inclusive and equitable access to and participation in education at all levels.
- Improve quality of teaching and learning.
- Bridge the equity gaps in geographical access to health services.
- Improve efficiency in governance and management of health services.
- Create opportunities for accelerated job creation across all sectors.
- Diversify and expand the tourism industry for economic development.
- Promote Agriculture Mechanization.
- Promote irrigation development.
- Enhance fish production and productivity.
- Improve post-production management.
- Promote gender equity in political, social and economic development system and outcomes
- Ensure effective implementation of the decentralization policy and programs.

1. GOAL/MISSION

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

CORE FUNCTION OF THE ASSEMBLY

The core functions of the Kpone-Katamanso District Assembly are outlined below:

- The Assembly is responsible for maintaining security and Public safety to promote productivity and social development in the district.
- The Assembly is to support productive creativity and social development and initiate programs for the development of basic infrastructure.
- The Assembly is responsible for the preparation and submission of approved plans and budget
- The Assemble is to ensure effective mobilization an allocation of resources for the provision of public goods and services in the interest of the people.

MMDA POLICY OBJECTIVE

- To step up sustainable growth based on mechanized agriculture, by human resources development governance
- Fiscal resource mobilization
- Accelerate the provision of affordable and safe water
- Increases equitable access to and participation in education at all level
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Improve agriculture productivity
- Promote livestock, poultry and fisheries development for food security and income
- Ensure effective implementation of the Local Government Service Act
- Promote a sustainable, partially integrated and orderly development of human settlements for socio economic development
- Create and sustain an efficient transport system that meets user needs
- Children physical, social, emotional and psychological development enhanced
- Ensure a more effective appreciation of and include of disability issues both within the formal decision making process and in the society at large
- Enhanced public awareness on women issues

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve effective appreciation & inclusion of disability issues	Number of PWDs beneficiaries	2015	100	2016	121	2017	150
Improved extension services, education and training	Number of FBOs	2015	8	2016	12	2017	16
Enhanced revenue mobilization & management	% increase in IGF	2015	10%	2016	10%	2017	20%
Increased skilled human resource base	Percentage of staff trained	2015	40%	2016	65%	2017	85%
Institutionalized participatory planning and budgeting	Number of stakeholders meetings held	2015	6	2016	6	2017	10
Increased educational infrastructural facilities	No of classrooms constructed	2015	12	2016	27	2017	45
Increased number of school furniture	No. of school furniture provided	2015	1600	2016	1000	2017	1800
Improved adherence to land use regulation	No. of permit acquisition (2014/2015-20%, 2016/2017-58.9%)	2015	427	2016	514	2017	815
Road or transport infrastructure improved	Kilometres of feeder roads constructed or rehabilitated	2015	120km	2016	40km	2017	50km
Increased access to improved planting material for optimized yields. (WAAPP)	No. of farmers accessing improved planting materials	2015	125	2016	140	2017	240
Promotion of micro Ruminant production increased	No. of farmers into micro ruminant production.	2015	72	2016	115	2017	150

3. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Self-Help Projects/Counterpart Funding

Under the Self-Help Project, the Assembly has supported in the construction of Community 25 Police Station to the tune of GH¢25,000.00 Two schools whose roofs had been ripped off have also been re-roofed with funding from the Self-Help project.

District Education Fund

Thirty-Three (33) brilliant but needy students from various Senior High Schools have been awarded with scholarship under the District Education Fund. 15 of them are females.

Sub-District Structures

The Assembly provided the 4 Area Councils with Office Space, offices furniture and Computers. Revenue items have been ceded to the Area Councils. Staffs have been posted to the Councils.

District Response Initiative

HIV/AIDS: The Assembly has organized Community System Strengthening programs at Zenu and Gbetsile. 24 SHEP Coordinators from 24 Basic Schools were trained in HIV /AIDS Testing Services were organized at Kpone have also been undertaken to create awareness of the disease among the youth.

Management and Administration:

Under central Administration Department, a significant progress has been made, which include holding of Statutory and Non-Statutory meetings of the Assembly, Procurement of stationery and basic logistics, maintenance and servicing of Assembly Assets, Monitoring and Evaluation of Assembly's administrative and Governance structures, building capacity of staff through training programmes, preparation of mandatory plans, budget and reports. Participation in National Celebrations, supporting project monitoring, supervision and evaluation, stakeholders' engagements, observance of National and International days,

Infrastructure Delivery and Management:

The Assembly has used its share of the DACF to undertake construction of classroom Blocks and Clinics. 4 of these classroom blocks and Clinics have been substantially completed and the rest are at various stages of completion.

Some percentage of the District Development Fund (DDF) has also been used to undertake the construction of 2 storey 3-unit classroom block for Kpone Methodist school and training programme for Staffs.

The Assembly used its Internally Generated Funds (IGF) to trained Revenue Collectors, Assembly members and Other Staffs across the District.

Social Services Delivery:

1. Child right promotion and protection

- ✓ The department have received fifteen (15) cases of child neglect and the recalcitrant parents were dealt with according to children Act 560 of 1998.

2. Child maintenance and Custody

- ✓ The department help in the maintenance of 1 girl and 2 boys who drop out of schools for various reasons.

3. Persons with Disability (PWD)

- ✓ The Department also helped in disbursement of the Disability Fund to 173 beneficiaries and also sanitized, monitor on how to make good use of the fund in the District.

4. Livelihood Empowerment Against Poverty (LEAP)

- ✓ The department helped during LEAP payment to 400 beneficiaries

5. Finally, the department also help in carrying out administrative activities

4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-IGF ONLY							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	450,588.30	288,938.60	660,616.00	594,823.77	751,110.00	290,920.56	38.73
Fees	75,700.00	96,149.50	55,363.00	52,928.00	182,319.00	171,924.00	94.30
Fines	35,200.00	56,132.50	120,200.00	67,387.00	119,356.00	142,820.00	119.66
Licenses	963,065.23	862,736.88	1,139,210.00	1,112,089.03	1,397,107.20	1,216,396.39	87.07
Land	1,642,000.00	1,646,122.52	1,602,000.00	1,671,175.37	2,352,380.80	2,317,581.55	98.52
Rent					2,000.00	196.00	9.80
Investment					60,000.00		0.00
Miscellaneous	82,500.00	92,975.70	75,000.00	134,812.78	128,000.00	171,458.26	133.95
Total	3,249,053.53	3,043,055.70	3,652,389.00	3,633,215.95	4,992,273.00	4,311,296.76	86.36

FINANCIAL PERFORMANCE-REVENUE							
REVENUE PERFORMANCE-ALL REVENUE SOURCES							
Expenditure	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	3,249,053.53	3,043,055.70	3,652,389.00	3,646,817.65	4,992,273.00	4,311,296.76	86.36
Compensation							
Transfer	1,318,892.00		1,694,174.00	1,357,380.15	1,900,683.59	2,188,298.27	115.13
Goods and							
Services	88,472.77	38,132.48	142,691.32	95,872.53	1,007,017.88	615,794.24	61.15
Assets transfer							
DACF	3,113,668.00	974,567.81	3,871,884.00	3,645,639.35	3,945,857.52	2,871,085.95	72.76
School Feeding	455,845.00	791,516.00	455,845.00	450,069.00	-		
DDF	267,526.00	436,579.04	601,620.00	298,513.55	494,115.00	487,827.00	98.73
UDG							
Other transfers	214,331.70	114,951.93	24,278.68		10,262.20		-
Total	8,707,789.00	5,398,802.96	10,442,882.00	9,494,292.23	12,350,209.19	10,474,302.22	84.81

EXPENDITURE PERFORMANCE(ALL DEPARTMENTS) GOG ONLY

EXPENDITURE ITEM	2014		2015		2016		REMARKS
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	1,318,892.00	1,125,641.00	1,694,174.00	1,487,221.70	1,900,684.00	2,210,646.67	116.31
GOODS &SERVICES	88,472.77	38,132.48	66,969.73	38,307.00	667,331.00	1,193,007.84	178.77
ASSET	-	-	-	-	4,250,806.00	3,018,567.76	
TOTAL	1,407,364.77	1,163,773.48	1,761,143.73	1,525,528.70	6,818,821.00	6,422,222.27	94.18

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS									
DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENT(as at December,2016) ALL SOURCES OF FUNDS									
ITEM	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	2,444,803.00	2,633,293.35	107.71	3,098,489.00	3,107,213.38	100.28	2,534,176.00	1,393,677.22	55.00
Works Department	225,710.00	202,700.00	89.81	54,000.00	2,494.00	4.62	30,000.00	138,240.00	460.80
Agriculture	186,635.00	184,890.48	99.07	91,632.00	16,234.00	17.72	10,000.00		-
Social welfare and Comm.Devt.	364,485.00	356,885.00	97.91	66,301.00	201,053.00	303.24	-		
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget&Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	3,221,633.00	3,377,768.83	104.85	3,310,422.00	3,326,994.38	100.50	2,574,176.00	1,531,917.22	59.51

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENT(as at Dec.2016) ALL SOURCES OF FUNDS

ITEM	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	69,852.00	68,549.00	98.13	5,000.00	4,000.00	80.00	306,752.00	103,800.00	33.84
Trade and Industry	-			11,500.00	1,000.00	8.70	-		
Finance	-			39,200.00	27,000.00	68.88	-		
Ghana Education Service	-			290,480.00	512,022.00	176.27	1,470,141.00	1,101,842.00	74.95
Disaster Prevention	-			16,450.00		-	32,600.00	41,830.00	128.31
Natural Res. Conservation									
Health	-			43,650.00	69,422.00	159.04	1,027,496.00	622,487.00	60.58
Total	69,852.00	68,549.00	98.13	406,280.00	613,444.00	150.99	2,836,989.00	1,869,959.00	65.91

OUTLOOK FOR 2017

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2017 REVENUE PROJECTIONS-IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at December	Projection	Projection	Projection
Rates	751,110.00	290,920.56	2,031,260.00	2,132,823.00	2,239,464.15
Fees	182,319.00	171,924.00	205,369.00	215,637.45	226,419.32
Fines	119,356.00	142,820.00	120,800.00	126,840.00	133,182.00
License	1,397,107.20	1,216,396.39	1,302,461.00	1,367,584.05	1,435,963.25
Land	2,352,380.80	2,317,581.55	3,164,200.00	3,322,410.00	3,488,530.50
Rent	2,000.00	196.00	2,000.00	2,100.00	2,205.00
Investment	60,000.00		-	-	-
Miscellaneous	128,000.00	171,458.26	127,000.00	133,350.00	140,017.50
Total	4,992,273.00	4,311,296.76	6,953,090.00	7,300,744.50	7,665,781.73

2016 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at December	2017	2018	2019
Internally Generated Revenue	4,992,273.10	4,311,296.76	6,953,090.00	7,300,744.50	7,665,781.73
Compensation transfers(for decentralized departments)	1,900,683.59	2,188,298.27	2,319,776.00	2,435,764.80	2,557,553.04
Goods and services transfers(for decentralized departments)	1,007,017.88	507,779.48	1,078,378.31	1,132,297.23	1,188,912.09
Assets transfer(for decentralized departments)			-	-	-
DACF	3,945,857.52	2,979,100.71	4,442,374.69	4,664,493.42	4,897,718.10
DDF	494,115.00	487,827.00	552,980.00	580,629.00	609,660.45
School feeding Programme				-	-
UDG			-	-	-
Other funds (Specify)	10,262.20			-	-
TOTAL	12,350,209.29	10,474,302.22	15,346,599.00	16,113,928.95	16,919,625.40

Kpone-Katamanso District Assembly

2017 EXPENDITURE PROJECTIONS-all funding sources

Expenditure items	2016 budget	Actual As at Aug.2016	2017	2018	2019
Compensation	3,168,874.00	3,446,317.83	3,826,598.00	3,903,129.96	3,981,192.56
Goods and Service	3,640,750.00	3,940,438.38	5,674,717.00	5,788,211.34	5,903,975.57
Assets	5,540,585.29	3,401,876.22	5,845,284.00	5,962,189.68	6,081,433.47
Total	12,350,209.29	10,788,632.43	15,346,599.00	15,653,530.98	15,966,601.60

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

S/N	Departments	Compensation	Goods and Services	Assets	Total							TOTAL
						IGF	GOG	DACF	DDF	UDG	CIDA	
1	Central Administration	2,740,481.00	4,400,359.00	2,171,885.00	9,312,725.00	5,345,180.00	1,233,660.00	2,129,492.00	604,393.00			9,312,725.00
2	Works Department	273,274.00	116,500.00	50,000.00	439,774.00	116,500.00	273,274.00	50,000.00				439,774.00
3	Department of Agriculture	256,841.00	177,434.00	-	434,275.00	92,172.00	267,103.00				75,000.00	434,275.00
4	Social Welfare& Community Development	449,156.00	280,510.00	-	729,666.00	142,403.00	457,263.00	130,000.00				729,666.00
5	Legal			-	-							-
6	Waste Management			-	-							-
7	Urban Roads			-	-							-
8	Budget and Rating			-	-							-
9	Transport			-	-							-
	Schedule 2				-							-
10	Physical Planning	106,845.00	46,651.00	500,000.00	653,496.00	546,651.00	106,845.00					653,496.00
11	Trade & Industry	-	2,900.00	-	2,900.00	2,900.00						2,900.00
12	Finance	-	36,200.00	-	36,200.00	36,200.00						36,200.00
13	Education Youth&Sports	-	478,919.00	1,650,000.00	2,128,919.00	180,200.00		1,948,719.00				2,128,919.00
14	Disaster Prevention and Management	-	50,484.00	485,000.00	535,484.00	455,484.00		80,000.00				535,484.00
15	Natural Resource Conservation	-		-	-							-
16	Health	-	84,760.00	988,400.00	1,073,160.00	35,400.00		1,037,760.00				1,073,160.00
	Total	3,826,597.00	5,674,717.00	5,845,285.00	15,346,599.00	6,953,090.00	2,338,145.00	5,375,971.00	604,393.00			15,346,599.00

Kpone-Katamanso District Assembly

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE ITEM	2014		2015		2016		REMARKS
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	363,582.00	618,520.89	998,186.00	914,186.00	642,833.00	336,553.36	% age Performance (as at Aug 2016) 52.35
GOODS & SERVICES	1,975,257.32	1,667,813.19	2,388,011.00	2,008,721.46	3,003,419.00	2,030,671.00	67.61
ASSET	766,668.80	400,757.98	1,645,351.00	806,646.62	720,664.00	278,558.00	38.65
TOTAL	3,105,508.12	2,687,092.06	5,031,548.00	3,729,554.08	4,366,916.00	2,645,782.36	60.59

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 198 will carry out its implementation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.
- Organizing public education and sensitizations

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security,
- Estates
- Transport,
- Stores & Procurement, and
- Registry.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,
- Inadequate office space.
- Lack of electronic filing system

The funding of the Sub-Programme is by DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 6 shall carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Preparation of Procurement Plan	
Pay for consultancy services	
Extension of potable water supply	
Support to sports and culture	
Organise 2No Town Hall and Consultative Meetings with Stakeholders	
Improve Media Relations	
Electronic data collection management and administration	
Procure Office facilities	
Support training and development of staff	
National day celebration	
Construction of 2 Storey District Court at Gbetsile	
Complete construction of 2 storey Police Station at Oyibi	
Procure 100 pieces of office furniture for Decentralised Departments and Office Complex	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 50. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly financial reports	Prepared by	30 days after end of quarter	2 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	16th March, 2015		31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	6 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare financial reports	
Prepare Quarterly, Semi-Annual and Annual	
Preparation of monthly financial Reports	
Monitoring and supervision of revenue collection	
Quarterly Performance Review meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To collate plans emanating from the policies and objectives of the decentralized departments as well as assists in the development of strategies for the determination of priorities;
- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined district plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the district's needs.

Budget

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council
- To identify other revenue sources apart from GoG transfers.

Monitoring and Evaluation

- To co-ordinate information on and assist in the development of development plans to ensure that they fit into the district's needs;
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned departmental targets;
- To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget approved by General Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the District Medium Term Development Plan annually
- Reviewing the Annual Composite Budget Performance semi-annually and
- Routine monitoring and periodic evaluation of all district plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of one.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District.

The key issues/challenges are as indicated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate logistics (Computers, Vehicles, etc)
- Financial constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector Medium Term Development Plan reviewed	To be completed by	October	October	October	October	October
Annual Budget estimates prepared	To be completed by	30 th October, 2014	30 th October, 2015	30 th October, 2016	30 th October, 2017	30 th October, 2018
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Stakeholders consultation meetings organized	Number of consultations and interactions undertaken	2	1	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Performance Reporting	
Budget preparation and Mid-Year Review	
Annual review of the Sector Medium Term Development Plan	
Monitor and Evaluate the implementation of District Projects and Programmes	
Organize 6 stakeholders consultation meetings with Ratepayers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the District
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognised and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes from the DACF, GOG, IGF budget. Under this sub-programme, total staff strength of 2 will carry out its implementation.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
On-going and Completed projects verified and physically inspected	Number verified and physically inspected	7	10	18	20	25
Internal Audit Report Prepared	Number of Audit Reports	2	3	3	3	3
Audit plan developed	Audit plan to be completed by	-	-	-	-	-
ARIC meetings organized quarterly	Number of meetings organised	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and documentation of risk for the risk register	
Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits	
Internal Audit Operations and special audit assignments	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism of the District Assembly to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services through direct service delivery in the districts
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels at the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

- Recruitment and promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 3 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR unit of the Assembly and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building for Assembly staff in Composite Planning and Budgeting	Number of staff trained	90	104	120	150	150
Training on Performance Management	Number of staff trained	-	25	30	45	50
Training of staff in Internal Control and forensic psychology	Number of staff trained	-	-	3	4	4
Training of staff in Community Mobilisation	Number of staff trained	-	6	13	13	15
Training in Bookkeeping and Revenue Mobilisation	No of Staff trained	50	60	70	80	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for Assembly staff in Composite Planning and Budgeting	
Training on Performance Management	
Training of staff in Internal Control and forensic psychology	
Training of staff in Community Mobilisation	
Training in Bookkeeping and Revenue Mobilisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To create an enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socioeconomic development in the planning and management of the District. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the district;
- Assist to identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Collaborate with the Survey Unit in the performance of its functions;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to prepare a District Land-Use Plan to guide activities in the district;
- Advise on the conditions for the construction of public and private buildings and structures;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;

- Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Collaboration with stakeholders to instil order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating economic costs associated with land disputes, conflicts and litigations;
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Office work which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the District
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the Assembly include;

- Rapid, uncontrolled and uncoordinated urban growth
- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited local economic development (micro and small scale enterprises development)
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property Addressing System implemented	Number of Area Councils with updated, complete and available Signage Maps and Register	1	1	4	4	4
Assist in Preparation of Valuation Lists	Total Number of properties valued	-	-	10000	12000	15000
Digitization of records, printing of planning schemes	Number of sheets digitized		1	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize General Public on the processes and benefits of Land Title Registration and validation of street	
Public education in land administration and registry	
Ground trothing exercise and validation of proposed street names	
Procure and install 800 Street name Signage	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.
- Provide technical support and consultancy services to Assembly and donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and government estates and storm water drainage systems.

- District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.
- The Assembly also designs strategies for mobilizing resources for the execution of water and sanitation projects.
- It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of fourteen (14) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance Action Plans developed	Plan to be developed by	-	-	-	-	-
District drainage master plan developed.	Plan to be developed by	-	-	-	-	-
Flood Control Programme implemented	Km of drainage maintained and constructed	-	1	4	6	10

Construction of institutional latrines	Number of institutional latrines completed	2	2	4	5	6
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	-	-	-	-	-
Skilled training in the production and use of local building materials	Number of persons trained	-	-	4	7	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gravel and reshape selected roads	
Project Monitoring and Evaluation	
Rehabilitating of Assembly Properties	
Undertake Development Control activities	
Document all landed properties of the Assembly	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are two sub-programmes under this programme. These are: Education and Youth Development and Health Delivery.

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. There are 83 Public basic schools and 274 Private Basic Schools, one(1) Community Senior High School in Kpone and 3 Private Senior High Schools and 1 Private University at Oyibi. across the length and breadth of the District. The private schools are self-funded and registered by the Ghana Education Service. The Basic schools are spread across the District and they use the GES Curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform and exercise books; however, the programme runs a scheme to assist needy students.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing District/School inspection, monitoring and accountability
- Organising District quality assessment programmes (DEARM)
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.
- Supporting Science ,Technology, Innovation and Mathematics Education Clinic
- Supporting Girls Education

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of forty-two (42) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment	GER					
Improved teacher professionalism	Number of teachers trained					
Increased provision of textbooks and TLMs	Pupil core ratio (public)					
Undertake school inspection and supervision duties in selected circuits	Number of schools inspected					
Voluntary and clean-up exercises organized across the District by the Youth	Number of Youth involved					
Organize Local Competitions	Number of local competitions organized	-	-			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ensure the reduction of HIV/AIDs	
Make social protection effective in targeting the poor	
To maintain issues on age icy in the development planning process	
National capacity for protection of the age	
Protect children against violence abuse and exploitation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub-Programme Description

The Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene; i.e. meat inspection
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of unclaimed bodies;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

Regarding HIV/AIDS a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria cases has reduced drastically from 3 to 18.1% in 2015. The District aims to reduce deaths and illness due to malaria by 70% by the year 2019. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary

local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly. The District Assembly sets strategies and directions.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of thirty-two (32) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased medical screening exercise for Food Vendors	Number of Food Vendors screened	1600	500	2000	2500	3500

Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	1	2	4	6	8
National Sanitation Day Campaign undertaken	Number of NSD observed	10	10	20	28	30
Access to improved sanitation	Rate of improvement	20	35	40	45	50
Child immunization improved	Percentage of children immunized by age	70%	75%	70%	80%	85%
Malaria cases reduced	Proportion of OPD cases that is due to malaria	30%	40%	50%	55%	66%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	-	-	-	-	-
Access to primary health care services increased	Percentage of population with valid NHIS membership card	70%	80%	85%	88%	90%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
6 No Health Promotion Talks, Home Visit and Community Surveillance on Nutrition	Procure Health equipment and furniture for 2No Health Centres in the District
Health sector performance Review and monitor Health facilities	Construct 2 No 2 Storey Health Facilities at Katamanso and Agbesi Laryea
Training programme for 30 CHNs, CHC members and Assembly members	
Monitor and Supervise HIV/AIDS activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 400 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child

and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of six will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Educators trained to provide technical backstopping to the Assembly	No. of Community Educators trained	4	10	15	20	25
Technical and Vocational Skills training provided to Women groups in 4 communities	No of Women trained		34	4	6	8

Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	10	15	20	30	35
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	100	400	500	550	600
Protect the rights of women and the vulnerable	Number of communities sensitized	6	8	10	16	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Skills based development training for 50 Women and Youths	
Sensitization workshop for 100 Childhood Development Centre Attendants	
Organise celebration of International Day of Violence Against Women	
Provide Family welfare services and child care services to disintegrated families	
Raise awareness on disability issues through seminars	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are: Trade, Tourism and Industrial development and Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement district programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of district economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- **Productivity Improvement:** This identifies assists farmers to stay abreast with good agricultural practices.
- **Food storage and distribution:** This is responsible for reducing post-harvest losses.
- **Promotion of cash crop and livestock production for income in all ecological zones** through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- **Development of rural infrastructure** including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- **Facilitate capacity building for farmers on good agricultural practices (GAPs)**
- **Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes**

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism & Industrial Development

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the District within the framework of National policy and guidelines
- To facilitate the promotion and development of small scale industries
- To promote the formation of associations, co-operatives groups and other organisations which are beneficial to the development of small-scale industries
- To assist in offering business and trading advisory information system
- To facilitate promotion of tourism

2. Budget Sub-Programme Description

This sub-programme identifies policies on trade and tourism that is unique to the District and fall within the National Policy framework and guidelines. It also assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District. Furthermore, to promote the formation of associations, co-operative groups and other organization which are beneficial to the development of small-scale industries

The main operations under this sub-programme are as follows:

- Assist in the formulation of policies on trade and tourism in the District within the framework of National policy and guidelines
- Facilitate the promotion and development of small scale industries
- Promote the formation of associations, co-operatives groups and other organisations which are beneficial to the development of small-scale industries
- Assist in offering business and trading advisory information
- To facilitate promotion of tourism

The organizational unit responsible for delivering this sub-programme is the Department of Trade, Industry and Tourism. The beneficiaries of this sub-programme are farmers, Artisans, Co-operative societies and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations. The main challenges faced in the delivery of this sub-programme are inadequate staff, inadequate means of transport. Lack of co-operation from firms and industries with co-operative societies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased in number of co-operatives audited	No of co-operatives	6	10	10	20	25
Improved public education and sensitization on importance of audit	No of groups	12	15	20	30	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize 200 participants on merits of co-operative societies	
Conduct Audit on 10 Co-operative societies	
Prepare all reports quarterly and annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

5. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- Create Decent Jobs through Agriculture For increased Income.
- To improve the development and management of database on selected commodities
- To strengthen the linkages between processors, small scale agro-industries financiers and market avenues.

6. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Increase the production and enhance the Marketability of watermelon and other vegetables in the district.

- Promote livestock development and production in the district.
- Improve access to extension services and re-orientation of agriculture education.
- Improve post-production management to reduce losses, increase quality and add value for competitiveness.
- Organise Home and field visits
- Facilitate the formation, development and strengthen the capacity of 10 FBOs and the Out-Grower Schemes along the Values Chain in the District.
- Monitor, supervise, document and report on planned activities implemented to assess performance and impact.
- Prepare District Strategic plans, budget and periodic reports.
- Train livestock farmers, staff, processors and marketers on GAPs and improve post-production technologies and value addition.
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF and CIDA budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, inadequate data, weak collaboration among key stakeholders and low integration of commodity markets.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in, cassava, maize, cowpea	Metric Tonnes per Hectare	500	800	1500	2000	2500

Increase production in poultry, sheep, goats, pigs.	Number	8000	15000	20000	230000	30000
Training and awareness programmes on bushfire control	Number of awareness programmes organized	60%	70%	85%	88%	90%

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Field supervision planning and coordinating by DDA	
Baseline survey on the production, processing and marketing of cassava, vegetables and watermelon.	
Facilitate linkage of 30 crop farmers and processors to financial organisations	
Training of farmers and staff on Good Agriculture practices	
Support organisation of 2017 Best Farmer Award Scheme	
Vaccinate 4000 small ruminants and 3500 cattle against CBPP	
Prepare all reports monthly and annually	
Organise Home and field visits	

Facilitate the formation, development and strengthen the capacity of 10 FBOs and the Out-Grower Schemes along the Value Chain in the District.	
Monitor, supervise, document and report on planned activities implemented to assess performance and impact	
Prepare District Strategic plans, budget and periodic reports	
Train livestock farmers, staff, processors and marketers on GAPs and improve post-production technologies and value addition.	
Capturing and updating of livestock data.	
Facilitate the acquisition of improved breeds by livestock farmers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district
- Facilitate the organisation of public disaster campaign programmes to create and sustain awareness of hazards of disaster and the role of individuals in disaster prevention
- To prevent or control disaster arising from flood, bushfires and human settlement fires
- In consultation and in collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the area and prevent development activities
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2 Budget Sub-Programme Description

This sub-programme identifies disaster zones in order to take necessary remedial actions. It also aims at inspecting and offer technical advice on importance of Fire extinguishers. To coordinate the receiving, provision, management and supervision of disaster Relief items.

The main operations under this sub-programme are as follows:

- Identified disaster zones and pay a visit to disaster zones
- Sensitization on workplace safety and use of fire extinguishers
- Procure and distribute Disaster Relief items

The organizational unit responsible for delivering this sub-programme is the NADMO Unit of the Assembly. The beneficiaries of this sub-programme are victims of disaster and the citizenry at large. The programme is funded mainly by GOG, DACF, IGF budget allocations. The main challenges faced in the delivery of this sub-programme is untimely flow of funds and inability of victims to give out information on time.

9. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased awareness on disaster prone areas	No of disaster prone areas identified	5	8	10	15	12
Increased sensitization on Fire Extinguishers	Number of sensitization programmes organised	-	1	2	4	4
Increased No of Disaster Relief Items	No of Beneficiaries	20	30	30	35	35

10. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure Disaster Relief items	
Organise sensitization workshop on workplace Safety and the use of Fire extinguishers for 50 NADMO Staff	
Identify and visit disaster prone areas	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,492,478		
010201 2.1 Improve fiscal revenue mobilization and management	15,346,599	1		
010202 2.2 Improve public expenditure management	0	3,166,049		
020101 1.1 Improve private sector prod'vity & compet'ness domestic and global	0	8,000		
020105 1.5 Expand opportunities for job creation	0	39,230		
030104 1.4. Increase access to extension services and re-orient agric edu	0	130,204		
030302 3.2 Develop an effective domestic market	0	710,474		
031401 14.1 Promote effective waste management and reduce noise pollution	0	499,384		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	36,100		
050402 4.2 Develop social, community and recreational facilities	0	18,250		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	528,400		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	79,712		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,412,000		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060103 1.3. Improve management of education service delivery	0	56,200		
060104 1.4. Improve quality of teaching and learning	0	650,719		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	491,899		
060403 4.3 Improve efficiency in governance & management of the health system	0	531,900		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	49,360		
060603 6.3. Support the development of lesser known sports	0	80,000		
060701 7.1 Ensure youth concerns are integ'ted in nat'l devt pl'ning & progrms	0	6,040		
061002 10.2. Protect children against violence, abuse and exploitation	0	15,251		

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>
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	132,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	127,219		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	84,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	36,200		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	1,516,809		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	551,619		
070901 9.1. Improve access to affordable and timely justice	0	552,980		
Grand Total ¢	15,346,599	15,012,478	334,122	2.23

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
115 01 01 001 21				
Central Administration, Administration (Assembly Office),	15,346,599.20	12,350,209.19	10,474,302.22	-2,480,049.85
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 IGF Collection increased by 27.30% by December,2017				
From foreign governments(Current)	310,000.00	341,720.00	341,309.27	111,311.27
1311003 Switzerland	310,000.00	341,720.00	341,309.27	111,311.27
From other general government units	8,083,509.20	7,016,216.19	5,803,478.22	-1,928,602.85
1331001 Central Government - GOG Paid Salaries	2,319,776.00	1,900,683.59	2,188,298.27	287,615.27
1331002 DACF - Assembly	5,065,971.00	4,549,491.33	3,127,352.95	-2,138,003.85
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,369.20	20,513.27	0.00	-20,513.27
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	552,980.00	494,115.00	487,827.00	-6,288.00
Property income	5,197,999.00	3,113,636.61	2,608,698.11	-839,558.89
1412003 Stool Land Revenue	100,000.00	100,000.00	0.00	-100,000.00
1412004 Sale of Building Permit Jacket	310,200.00	251,380.80	0.00	-310,200.00
1412007 Building Plans / Permit	2,750,000.00	2,000,000.00	2,317,581.55	807,561.55
1412009 Comm. Mast Permit	4,000.00	1,000.00	0.00	-1,000.00
1412022 Property Rate	2,000,000.00	697,995.81	191,144.09	-1,272,632.91
1412023 Basic Rate (IGF)	1,260.00	1,260.00	56.70	-1,203.30
1412024 Unassessed Rate	30,000.00	60,000.00	99,719.77	39,719.77
1415012 Rent on Assembly Building	2,539.00	2,000.00	196.00	-1,804.00
Sales of goods and services	1,507,291.00	1,578,535.00	1,464,927.39	97,441.39
1422001 Pito / Palm Wire Sellers Tapers	41.00	41.00	0.00	-41.00
1422002 Herbalist License	416.00	500.00	483.00	83.00
1422003 Hawkers License	780.00	486.00	258.00	-228.00
1422004 Pet License	500.00	600.00	28.00	-1,172.00
1422005 Chop Bar License	7,826.00	7,597.00	7,558.00	1,878.00
1422006 Corn / Rice / Flour Miller	2,340.00	1,500.00	2,240.00	890.00
1422007 Liquor License	500.00	500.00	15.00	-485.00
1422008 Letter Writer License	100.00	100.00	0.00	-100.00
1422009 Bakers License	1,100.00	1,050.00	1,427.00	377.00
1422010 Bicycle License	1,225.00	860.00	567.00	7.00
1422011 Artisan / Self Employed	52,000.00	64,750.00	66,461.16	14,461.16
1422012 Kiosk License	20,000.00	4,000.00	700.00	-9,300.00
1422013 Sand and Stone Conts. License	120,000.00	100,128.00	66,990.00	-70,026.00
1422015 Fuel Dealers	12,500.00	9,100.00	7,176.50	-1,923.50
1422017 Hotel / Night Club	2,500.00	1,820.00	1,786.00	119.00
1422018 Pharmacist Chemical Sell	8,265.00	8,820.00	8,450.00	-370.00
1422019 Sawmills	3,360.00	5,712.00	5,565.00	5,229.00
1422020 Taxicab / Commercial Vehicles	120,000.00	115,000.00	102,350.00	25,350.00
1422021 Factories / Operational Fee	1,000.00	1,000.00	0.00	-1,000.00
1422022 Canopy / Chairs / Bench	456.00	448.00	0.00	-448.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422023	Communication Centre	707.00	704.00	1,806.00	1,102.00
1422024	Private Education Int.	480.00	7,680.00	47.00	-7,633.00
1422025	Private Professionals	552.00	400.00	0.00	-400.00
1422026	Maternity Home /Clinics	2,744.00	2,200.00	2,249.00	49.00
1422027	Commercial Band / Dance Groups	250.00	1,692.00	0.00	-1,692.00
1422029	Mobile Sale Van	300.00	820.00	359.00	-461.00
1422030	Entertainment Centre	945.00	252.00	332.00	80.00
1422032	Akpeteshie / Spirit Sellers	385.00	385.00	1,446.00	1,061.00
1422033	Stores	130,000.00	220,000.00	224,125.70	154,125.70
1422036	Petroleum Products	3,150.00	3,000.00	2,829.00	1,129.00
1422038	Hairdressers / Dress	15,600.00	21,320.00	22,412.00	1,092.00
1422040	Bill Boards	180,000.00	192,838.00	109,335.00	-138,165.00
1422041	Taxi Licences	3,400.00	3,396.00	2,499.00	1,059.00
1422042	Second Hand Clothing	1,440.00	1,189.00	1,319.00	991.00
1422043	Vehicle Garage	582.00	328.00	0.00	-328.00
1422044	Financial Institutions	7,500.00	4,480.00	4,218.00	-262.00
1422045	Commercial Houses	300.00	400.00	416.00	16.00
1422047	Photographers and Video Operators	938.00	940.00	844.00	-96.00
1422048	Shoe / Sandals Repairs	368.00	328.00	50.00	-278.00
1422052	Mechanics	5,600.00	7,700.00	10,147.00	4,097.00
1422053	Block Manufacturers	12,800.00	7,560.00	8,660.00	4,880.00
1422054	Laundries / Car Wash	340.00	880.00	780.00	-100.00
1422055	Printing Services / Photocopy	1,504.00	1,800.00	2,198.00	718.00
1422057	Private Schools	18,600.00	18,568.00	15,789.00	-2,779.00
1422058	Automobile Companies	42,000.00	42,000.00	0.00	-42,000.00
1422061	Susu Operators	216.00	244.00	324.00	80.00
1422062	Real Estate Agents	6,000.00	6,000.00	0.00	-6,000.00
1422063	Florists / Flower Pot Dealers	340.00	108.00	0.00	-170.00
1422067	Beers Bars	20,000.00	20,979.00	23,064.00	3,093.00
1422069	Open Spaces / Parks	720.00	3,408.00	0.00	-3,408.00
1422071	Business Providers	487,500.00	500,000.00	509,093.03	9,093.03
1422072	Registration of Contracts / Building / Road	744.00	676.00	0.00	-676.00
1422074	Registration of Quarries	500.00	100.00	0.00	-100.00
1422075	Chain Saw Operator	508.00	176.00	0.00	-176.00
1423001	Markets	50,000.00	30,000.00	96,147.00	80,147.00
1423002	Livestock / Kraals	72,000.00	90,000.00	96,147.00	60,147.00
1423003	Registration of Night Trade	4,000.00	3,600.00	0.00	-3,600.00
1423004	Sale of Poultry	8,000.00	2,400.00	4,426.00	3,426.00
1423005	Registration of Contractors	625.00	1,400.00	0.00	-400.00
1423008	Entertainment Fees	252.00	252.00	136.00	-116.00
1423011	Marriage / Divorce Registration	34,992.00	30,240.00	40,640.00	34,640.00
1423012	Sub Metro Managed Toilets	12,500.00	5,000.00	1,335.00	-3,665.00
1423086	Car Stickers	6,000.00	2,400.00	0.00	-2,400.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423092	Catering services	2,000.00	1,680.00	0.00	-1,680.00
1423157	Donation	10,000.00	10,000.00	7,000.00	-8,000.00
1423257	Hiring of Transp.	400.00	400.00	0.00	-400.00
1423486	Sales of Insecticide	600.00	600.00	0.00	-600.00
1423527	Tender Documents	4,000.00	4,000.00	2,700.00	-1,300.00
Fines, penalties, and forfeits		120,800.00	119,853.00	142,820.00	80,490.00
1430001	Court Fines	800.00	0.00	0.00	-1,200.00
1430002	Customs Penalties, Forfeitures and Seizures	10,000.00	9,300.00	5,281.00	-1,169.00
1430005	Miscellaneous Fines, Penalties	5,000.00	5,497.00	0.00	-5,000.00
1430006	Slaughter Fines	60,000.00	60,000.00	81,939.00	66,939.00
1430007	Lorry Park Fines	45,000.00	45,056.00	55,600.00	20,920.00
Miscellaneous and unidentified revenue		127,000.00	180,248.39	113,069.23	-1,130.77
1450006	Redemption of Other Loans And Advances	3,000.00	3,000.00	50.00	-5,950.00
1450007	Other Sundry Recoveries	6,000.00	6,000.00	3,277.00	2,077.00
1450010	Govt 39 District/Regional Treasury Collections	118,000.00	171,248.39	109,742.23	2,742.23
Grand Total		15,346,599.20	12,350,209.19	10,474,302.22	-2,480,049.85

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpone Katamanso -Kpone	0	0	0	15,012,478	14,177,459	13,920,360
Central GoG Sources	0	0	0	2,156,866	2,173,961	2,174,101
Management and Administration	0	0	0	1,233,660	1,245,996	1,245,996
Infrastructure Delivery and Management	0	0	0	380,119	383,920	383,920
Social Services Delivery	0	0	0	275,983	274,372	274,410
Economic Development	0	0	0	267,103	269,672	269,774
IGF-Retained Sources	0	0	0	6,800,249	6,264,116	6,308,031
Management and Administration	0	0	0	4,921,731	4,811,371	4,845,809
Infrastructure Delivery and Management	0	0	0	905,503	855,183	863,735
Social Services Delivery	0	0	0	372,459	256,006	258,566
Economic Development	0	0	0	145,072	96,072	97,033
Environmental and Sanitation Management	0	0	0	455,484	245,484	242,889
CF (MP) Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	4,945,970	4,629,990	4,317,740
Management and Administration	0	0	0	902,940	886,960	895,830
Infrastructure Delivery and Management	0	0	0	2,097,833	1,797,833	1,815,811
Social Services Delivery	0	0	0	1,716,478	1,716,478	1,375,093
Economic Development	0	0	0	148,719	148,719	150,207
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
CF Sources	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	130,000	130,000	131,300
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	604,393	604,393	610,437
Management and Administration	0	0	0	604,393	604,393	610,437
Grand Total	0	0	0	15,012,478	14,177,459	13,920,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	15,012,478	14,177,459	13,920,360
Management and Administration	0	0	0	7,762,724	7,648,720	7,699,072
SP1.1: General Administration	0	0	0	6,714,324	6,655,861	6,696,284
21 Compensation of employees [GFS]	0	0	0	2,587,641	2,613,517	2,613,517
211 Wages and Salaries	0	0	0	2,495,522	2,520,477	2,520,477
21110 Established Position	0	0	0	1,233,660	1,245,996	1,245,996
21111 Wages and salaries in cash [GFS]	0	0	0	767,662	775,339	775,339
21112 Wages and salaries in cash [GFS]	0	0	0	494,200	499,142	499,142
212 Social Contributions	0	0	0	92,119	93,041	93,041
21210 Actual social contributions [GFS]	0	0	0	92,119	93,041	93,041
22 Use of goods and services	0	0	0	3,406,736	3,322,396	3,355,620
221 Use of goods and services	0	0	0	3,406,736	3,322,396	3,355,620
22101 Materials - Office Supplies	0	0	0	752,378	750,878	758,387
22102 Utilities	0	0	0	186,600	186,600	188,466
22103 General Cleaning	0	0	0	15,600	15,600	15,756
22104 Rentals	0	0	0	128,352	128,352	129,636
22105 Travel - Transport	0	0	0	470,221	434,261	438,604
22106 Repairs - Maintenance	0	0	0	215,600	215,600	217,756
22107 Training - Seminars - Conferences	0	0	0	413,379	366,499	370,164
22108 Consulting Services	0	0	0	184,807	184,807	186,655
22109 Special Services	0	0	0	998,800	998,800	1,008,788
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
22113	0	0	0	26,000	26,000	26,260
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	394,947	394,947	398,896
282 Miscellaneous other expense	0	0	0	394,947	394,947	398,896
28210 General Expenses	0	0	0	394,947	394,947	398,896
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	36,200	17,280	17,453
22 Use of goods and services	0	0	0	36,200	17,280	17,453
221 Use of goods and services	0	0	0	36,200	17,280	17,453
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	13,400	5,140	5,191
22107 Training - Seminars - Conferences	0	0	0	17,800	7,140	7,211
SP1.3: Planning, Budgeting and Coordination	0	0	0	360,500	323,880	327,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	360,500	323,880	327,119
221 Use of goods and services	0	0	0	360,500	323,880	327,119
22101 Materials - Office Supplies	0	0	0	43,800	43,800	44,238
22105 Travel - Transport	0	0	0	108,800	92,820	93,748
22107 Training - Seminars - Conferences	0	0	0	87,900	67,260	67,933
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP1.4: Legislative Oversight	0	0	0	552,980	552,980	558,510
31 Non Financial Assets	0	0	0	552,980	552,980	558,510
311 Fixed assets	0	0	0	552,980	552,980	558,510
31112 Nonresidential buildings	0	0	0	552,980	552,980	558,510
SP1.5: Human Resource Management	0	0	0	98,719	98,719	99,707
22 Use of goods and services	0	0	0	65,405	65,405	66,059
221 Use of goods and services	0	0	0	65,405	65,405	66,059
22107 Training - Seminars - Conferences	0	0	0	65,405	65,405	66,059
28 Other expense	0	0	0	33,314	33,314	33,647
282 Miscellaneous other expense	0	0	0	33,314	33,314	33,647
28210 General Expenses	0	0	0	33,314	33,314	33,647
Infrastructure Delivery and Management	0	0	0	3,383,455	3,036,936	3,063,466
SP2.1 Physical and Spatial Planning	0	0	0	653,495	639,243	644,557
21 Compensation of employees [GFS]	0	0	0	106,845	107,913	107,913
211 Wages and Salaries	0	0	0	106,845	107,913	107,913
21110 Established Position	0	0	0	106,845	107,913	107,913
22 Use of goods and services	0	0	0	46,650	31,330	31,643
221 Use of goods and services	0	0	0	46,650	31,330	31,643
22101 Materials - Office Supplies	0	0	0	30,250	30,250	30,553
22105 Travel - Transport	0	0	0	10,000	200	202
22107 Training - Seminars - Conferences	0	0	0	6,400	880	889
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
SP2.2 Infrastructure Development	0	0	0	2,729,960	2,397,693	2,418,910
21 Compensation of employees [GFS]	0	0	0	273,274	276,007	276,007
211 Wages and Salaries	0	0	0	273,274	276,007	276,007
21110 Established Position	0	0	0	273,274	276,007	276,007
22 Use of goods and services	0	0	0	116,500	81,500	82,315
221 Use of goods and services	0	0	0	116,500	81,500	82,315
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	37,500	2,500	2,525

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	2,340,186	2,040,186	2,060,587
311 Fixed assets	0	0	0	2,340,186	2,040,186	2,060,587
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	850,000	550,000	555,500
31113 Other structures	0	0	0	710,474	710,474	717,578
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	79,712	79,712	80,509
Social Services Delivery	0	0	0	2,694,920	2,576,856	2,241,369
SP3.1 Education and Youth Development	0	0	0	1,058,919	1,054,199	1,064,741
22 Use of goods and services	0	0	0	175,200	170,480	172,185
221 Use of goods and services	0	0	0	175,200	170,480	172,185
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22105 Travel - Transport	0	0	0	66,200	64,240	64,882
22107 Training - Seminars - Conferences	0	0	0	25,000	22,240	22,462
28 Other expense	0	0	0	333,719	333,719	337,057
282 Miscellaneous other expense	0	0	0	333,719	333,719	337,057
28210 General Expenses	0	0	0	333,719	333,719	337,057
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.2 Health Delivery	0	0	0	1,073,158	1,073,158	725,340
22 Use of goods and services	0	0	0	84,760	84,760	85,607
221 Use of goods and services	0	0	0	84,760	84,760	85,607
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	17,800	17,800	17,978
22107 Training - Seminars - Conferences	0	0	0	63,660	63,660	64,296
22108 Consulting Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	988,399	988,399	639,733
311 Fixed assets	0	0	0	988,399	988,399	639,733
31112 Nonresidential buildings	0	0	0	483,399	483,399	488,233
31122 Other machinery and equipment	0	0	0	355,000	355,000	0
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	562,842	449,498	451,288
21 Compensation of employees [GFS]	0	0	0	267,876	270,555	270,555
211 Wages and Salaries	0	0	0	267,876	270,555	270,555
21110 Established Position	0	0	0	267,876	270,555	270,555
22 Use of goods and services	0	0	0	164,966	48,943	49,433
221 Use of goods and services	0	0	0	164,966	48,943	49,433
22101 Materials - Office Supplies	0	0	0	130,999	25,449	25,703
22105 Travel - Transport	0	0	0	10,927	4,432	4,477
22107 Training - Seminars - Conferences	0	0	0	23,040	19,062	19,253

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	635,895	589,463	592,764
SP4.1 Trade, Tourism and Industrial development	0	0	0	201,619	152,619	154,146
22 Use of goods and services	0	0	0	72,900	23,900	24,139
221 Use of goods and services	0	0	0	72,900	23,900	24,139
22101 Materials - Office Supplies	0	0	0	70,300	21,300	21,513
22105 Travel - Transport	0	0	0	1,350	1,350	1,364
22107 Training - Seminars - Conferences	0	0	0	1,250	1,250	1,263
31 Non Financial Assets	0	0	0	128,719	128,719	130,007
311 Fixed assets	0	0	0	128,719	128,719	130,007
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	88,719	88,719	89,607
SP4.2 Agricultural Development	0	0	0	434,275	436,844	438,618
21 Compensation of employees [GFS]	0	0	0	256,841	259,410	259,410
211 Wages and Salaries	0	0	0	256,841	259,410	259,410
21110 Established Position	0	0	0	256,841	259,410	259,410
22 Use of goods and services	0	0	0	145,754	145,754	147,212
221 Use of goods and services	0	0	0	145,754	145,754	147,212
22101 Materials - Office Supplies	0	0	0	25,390	25,390	25,644
22104 Rentals	0	0	0	5,600	5,600	5,656
22105 Travel - Transport	0	0	0	42,614	42,614	43,040
22107 Training - Seminars - Conferences	0	0	0	67,750	67,750	68,428
22108 Consulting Services	0	0	0	4,400	4,400	4,444
28 Other expense	0	0	0	31,680	31,680	31,997
282 Miscellaneous other expense	0	0	0	31,680	31,680	31,997
28210 General Expenses	0	0	0	31,680	31,680	31,997
Environmental and Sanitation Management	0	0	0	535,484	325,484	323,689
SP5.1 Disaster prevention and Management	0	0	0	535,484	325,484	323,689
22 Use of goods and services	0	0	0	50,484	50,484	50,989
221 Use of goods and services	0	0	0	50,484	50,484	50,989
22101 Materials - Office Supplies	0	0	0	32,300	32,300	32,623
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	4,700	4,700	4,747
22107 Training - Seminars - Conferences	0	0	0	12,284	12,284	12,407
31 Non Financial Assets	0	0	0	485,000	275,000	272,700
311 Fixed assets	0	0	0	485,000	275,000	272,700
31113 Other structures	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	405,000	195,000	191,900

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	15,012,478	14,177,459	13,920,360

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kpone Katamanso -Kpone	2,319,776	1,119,389	4,144,951	7,584,116	1,506,821	4,298,916	1,147,353	6,953,090	0	0	0	126,413	552,980	679,393	15,346,599
Management and Administration	1,233,660	702,940	300,000	2,236,600	1,353,981	3,567,750	0	4,921,731	0	0	0	51,413	552,980	604,393	7,762,724
Central Administration	1,233,660	702,940	300,000	2,236,600	1,353,981	3,531,550	0	4,885,531	0	0	0	51,413	552,980	604,393	7,726,524
Administration (Assembly Office)	0	702,940	300,000	1,002,940	1,294,930	3,531,550	0	4,826,479	0	0	0	51,413	552,980	604,393	6,433,813
Sub-Metros Administration	1,233,660	0	0	1,233,660	59,052	0	0	59,052	0	0	0	0	0	0	1,292,711
Finance	0	0	0	0	0	36,200	0	36,200	0	0	0	0	0	0	36,200
	0	0	0	0	0	36,200	0	36,200	0	0	0	0	0	0	36,200
Infrastructure Delivery and Management	380,119	0	2,097,833	2,477,952	0	163,151	742,353	905,504	0	0	0	0	0	0	3,383,456
Central Administration	0	0	947,833	947,833	0	0	242,353	242,353	0	0	0	0	0	0	1,190,186
Administration (Assembly Office)	0	0	947,833	947,833	0	0	242,353	242,353	0	0	0	0	0	0	1,190,186
Education, Youth and Sports	0	0	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
Education	0	0	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
Physical Planning	106,845	0	0	106,845	0	46,651	500,000	546,651	0	0	0	0	0	0	653,496
Town and Country Planning	74,916	0	0	74,916	0	28,401	500,000	528,401	0	0	0	0	0	0	603,317
Parks and Gardens	31,929	0	0	31,929	0	18,250	0	18,250	0	0	0	0	0	0	50,179
Works	273,274	0	50,000	323,274	0	116,500	0	116,500	0	0	0	0	0	0	439,774
Office of Departmental Head	273,274	0	50,000	323,274	0	116,500	0	116,500	0	0	0	0	0	0	439,774
Social Services Delivery	449,156	386,186	1,538,399	2,373,741	0	372,459	0	372,459	0	0	0	0	0	0	2,876,200
Central Administration	0	30,000	0	30,000	0	14,456	0	14,456	0	0	0	0	0	0	44,456
Administration (Assembly Office)	0	30,000	0	30,000	0	14,456	0	14,456	0	0	0	0	0	0	44,456
Education, Youth and Sports	0	298,719	550,000	848,719	0	180,200	0	180,200	0	0	0	0	0	0	1,028,919
Education	0	298,719	550,000	848,719	0	180,200	0	180,200	0	0	0	0	0	0	1,028,919
Health	0	49,360	988,399	1,037,758	0	35,400	0	35,400	0	0	0	0	0	0	1,073,158
Office of District Medical Officer of Health	0	49,360	988,399	1,037,758	0	35,400	0	35,400	0	0	0	0	0	0	1,073,158
Social Welfare & Community Development	449,156	8,107	0	457,263	0	142,403	0	142,403	0	0	0	0	0	0	729,666
Office of Departmental Head	202,515	0	0	202,515	0	0	0	0	0	0	0	0	0	0	202,515
Social Welfare	0	3,751	0	3,751	0	19,540	0	19,540	0	0	0	0	0	0	153,291

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Community Development	246,641	4,356	0	250,997	0	122,863	0	122,863	0	0	0	0	0	0	0	373,860
Economic Development	256,841	30,262	128,719	415,823	0	145,072	0	145,072	0	0	0	75,000	0	75,000	635,895	
Central Administration	0	20,000	128,719	148,719	0	50,000	0	50,000	0	0	0	0	0	0	198,719	
Administration (Assembly Office)	0	20,000	128,719	148,719	0	50,000	0	50,000	0	0	0	0	0	0	198,719	
Agriculture	256,841	10,262	0	267,103	0	92,172	0	92,172	0	0	0	75,000	0	75,000	434,275	
	256,841	10,262	0	267,103	0	92,172	0	92,172	0	0	0	75,000	0	75,000	434,275	
Trade, Industry and Tourism	0	0	0	0	0	2,900	0	2,900	0	0	0	0	0	0	2,900	
Trade	0	0	0	0	0	2,900	0	2,900	0	0	0	0	0	0	2,900	
Environmental and Sanitation Management	0	0	80,000	80,000	0	50,484	405,000	455,484	0	0	0	0	0	0	535,484	
Disaster Prevention	0	0	80,000	80,000	0	50,484	405,000	455,484	0	0	0	0	0	0	535,484	
	0	0	80,000	80,000	0	50,484	405,000	455,484	0	0	0	0	0	0	535,484	
	0	0	0	0	152,840	0	0	152,840	0	0	0	0	0	0	152,840	
Central Administration	0	0	0	0	152,840	0	0	152,840	0	0	0	0	0	0	152,840	
Administration (Assembly Office)	0	0	0	0	152,840	0	0	152,840	0	0	0	0	0	0	152,840	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,286,128
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							1,447,770
Objective	000000	Compensation of Employees					1,447,770
Program	910001	Management and Administration					1,294,930
Sub-Program	9100011	SP1.1: General Administration					1,294,930
Operation	000000		0.0	0.0	0.0	1,294,930	
Wages and Salaries							1,202,810
2111102 Monthly paid & casual labour							708,610
2111214 Protocol Commission							150,000
2111220 Top-Up Allowance							5,000
2111225 Commissions							200,000
2111230 Cashier Allowance							7,200
2111244 Out of Station Allowance							80,000
2111248 Special Allowance/Honorarium							52,000
Social Contributions							92,119
2121001 13% SSF Contribution							92,119
Program	911001						152,840
Sub-Program	9100011						152,840
Operation	000000		0.0	0.0	0.0	152,840	
Wages and Salaries							152,840
2111237 Risk Allowance							30,720
2111241 Per Diem & Inconvenience Allowance							60,000
2111242 Travel Allowance							42,120
2111243 Transfer Grants							20,000
Use of goods and services							3,176,059
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910001	Management and Administration					1
Sub-Program	9100011	SP1.1: General Administration					1
Operation	711599	Revenue Collection-MSHAP	1.0	1.0	1.0	1	
Use of goods and services							1
2210101 Printed Material & Stationery							1
Objective	010202	2.2 Improve public expenditure management					2,746,102
Program	910001	Management and Administration					2,746,102
Sub-Program	9100011	SP1.1: General Administration					2,746,102
Operation	711501	Internal management of the organisation	1.0	1.0	1.0	2,737,102	
Use of goods and services							2,737,102
2210101 Printed Material & Stationery							200,113
2210102 Office Facilities, Supplies & Accessories							166,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210103	Refreshment Items	40,000
2210104	Medical Supplies	5,000
2210106	Oils and Lubricants	6,000
2210107	Electrical Accessories	20,000
2210108	Construction Material	20,000
2210109	Spare Parts	30,000
2210110	Specialised Stock	20,000
2210111	Other Office Materials and Consumables	35,630
2210112	Uniform and Protective Clothing	15,000
2210113	Feeding Cost	2,800
2210116	Chemicals & Consumables	7,400
2210117	Teaching & Learning Materials	5,000
2210118	Sports, Recreational & Cultural Materials	25,000
2210120	Purchase of Petty Tools/Implements	7,315
2210121	Clothing and Uniform	4,000
2210201	Electricity charges	54,000
2210202	Water	66,000
2210203	Telecommunications	8,000
2210204	Postal Charges	600
2210205	Sanitation Charges	18,000
2210206	Armed Guard and Security	35,000
2210207	Fire Fighting Accessories	5,000
2210301	Cleaning Materials	13,200
2210302	Contract Cleaning Service Charges	2,400
2210401	Office Accommodations	40,352
2210402	Residential Accommodations	24,000
2210403	Rental of Office Equipment	6,000
2210404	Hotel Accommodations	12,000
2210406	Rental of Vehicles	12,000
2210407	Rental of Other Transport	6,000
2210409	Rental of Plant & Equipment	18,000
2210412	Rental of Towing Vehicle	10,000
2210502	Maintenance & Repairs - Official Vehicles	100,000
2210503	Fuel & Lubricants - Official Vehicles	200,000
2210509	Other Travel & Transportation	72,331
2210510	Night allowances	6,000
2210511	Local travel cost	27,290
2210513	Local Hotel Accommodation	5,000
2210514	Foreign Travel- Per Diem	10,000
2210515	Foreign Travel Cost and Expenses	10,000
2210516	Toll Charges and Tickets	3,600
2210601	Roads, Driveways & Grounds	50,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	20,000
2210604	Maintenance of Furniture & Fixtures	5,000
2210605	Maintenance of Machinery & Plant	1,000
2210606	Maintenance of General Equipment	26,000
2210607	Minor Repairs of Schools/Colleges	10,000
2210610	Drains	10,000
2210611	Markets	10,000
2210612	Public Toilets	14,000
2210616	Sanitary Sites	5,000
2210617	Street Lights/Traffic Lights	20,000
2210618	Cemeteries	10,000
2210620	Airconditioners	9,600
2210701	Training Materials	13,360
2210702	Visits, Conferences / Seminars (Local)	38,702
2210704	Hire of Venue	15,400
2210705	Hotel Accommodation	15,000
2210708	Refreshments	122,945
2210709	Allowances	39,500
2210710	Staff Development	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210711	Public Education & Sensitization					60,059
	2210801	Local Consultants Fees					13,205
	2210802	External Consultants Fees					132,100
	2210803	Other Consultancy Expenses					10,000
	2210805	Consultants Materials and Consumables					5,000
	2210901	Service of the State Protocol					20,000
	2210902	Official Celebrations					200,000
	2210904	Assembly Members Special Allow					129,600
	2210905	Assembly Members Sitings All					246,000
	2210908	Property Valuation Expenses					20,000
	2210909	Operational Enhancement Expenses					43,200
	2211101	Bank Charges					15,000
	2211301	Insurance-Residential Accommodation					5,000
	2211302	Insurance-Office Accommodation					1,000
	2211303	Insurance-Property, Plant and Equipment					5,000
	2211304	Insurance-Official Vehicles					15,000
Operation	711502	Prepare 2018 Procurement Plan and review 2017 procurement plan quarterly by November,2017	1.0	1.0	1.0		9,000
	Use of goods and services						9,000
	2210101	Printed Material & Stationery					1,000
	2210102	Office Facilities, Supplies & Accessories					2,000
	2210709	Allowances					6,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					84,000
Program	910001	Management and Administration					84,000
Sub-Program	9100011	SP1.1: General Administration					84,000
Operation	711508	Organise 2 No Town Hall meetings on PFM,16 No public education and sensitization programme on projects and programmes of the Assembly by December,2017	1.0	1.0	1.0		52,000
	Use of goods and services						52,000
	2210102	Office Facilities, Supplies & Accessories					2,000
	2210509	Other Travel & Transportation					16,000
	2210708	Refreshments					16,000
	2210709	Allowances					10,000
	2210711	Public Education & Sensitization					8,000
Operation	711509	Improve KKDA Media Relation through organisation of Press Conferences, Interview,Photo Exhibition, Radio Discussions and organisation of Soree by December,2017	1.0	1.0	1.0		32,000
	Use of goods and services						32,000
	2210509	Other Travel & Transportation					20,000
	2210709	Allowances					8,000
	2210711	Public Education & Sensitization					4,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					295,956
Program	910001	Management and Administration					281,500
Sub-Program	9100011	SP1.1: General Administration					12,000
Operation	711515	Conduct audit on procurement,payroll,contract and store management in the 4 Area Councils and Central Administration by December,2017	1.0	1.0	1.0		12,000
	Use of goods and services						12,000
	2210101	Printed Material & Stationery					4,500
	2210102	Office Facilities, Supplies & Accessories					4,500
	2210702	Visits, Conferences / Seminars (Local)					3,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					269,500
Operation	711510	Organise a one day Consultative meeting with Rate Payers in the 4 Area Councils by September,2017	1.0	1.0	1.0		22,100
	Use of goods and services						22,100
	2210101	Printed Material & Stationery					500
	2210503	Fuel & Lubricants - Official Vehicles					800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210702	Visits, Conferences / Seminars (Local)					4,000
	2210708	Refreshments					16,000
	2210711	Public Education & Sensitization					800
Operation	711511	Support Budget and Rating Unit to carry out Mid-Year Review of 2017 Composite Budget by July 2017 and Monitor budget implementation by December,2017	1.0	1.0	1.0		11,400
	Use of goods and services						11,400
	2210101	Printed Material & Stationery					300
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210702	Visits, Conferences / Seminars (Local)					2,000
	2210708	Refreshments					2,000
	2210709	Allowances					6,000
	2210711	Public Education & Sensitization					500
Operation	711512	Support Budget and Rating Unit to prepare 2018 PBB and Gazette 2018 Fee- Fixing Resolution and 2018 Composite Budget by October,2017	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210101	Printed Material & Stationery					10,400
	2210102	Office Facilities, Supplies & Accessories					2,000
	2210503	Fuel & Lubricants - Official Vehicles					600
	2210702	Visits, Conferences / Seminars (Local)					4,000
	2210708	Refreshments					1,200
	2210711	Public Education & Sensitization					1,800
Operation	711513	Carry out Electronic Data Collection, Mechanization and Management of Revenue By December,2017	1.0	1.0	1.0		205,000
	Use of goods and services						205,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					80,000
	2210802	External Consultants Fees					120,000
Operation	711514	Organise a 2 days training workshop for Staff, Assembly members and Councillors in the 4 Area Councils on Programm Based Budgeting by September,2017	1.0	1.0	1.0		11,000
	Use of goods and services						11,000
	2210101	Printed Material & Stationery					600
	2210503	Fuel & Lubricants - Official Vehicles					800
	2210702	Visits, Conferences / Seminars (Local)					4,000
	2210708	Refreshments					4,800
	2210711	Public Education & Sensitization					800
Program	910003	Social Services Delivery					14,456
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					14,456
Operation	711527	Support Gender Related Activities	1.0	1.0	1.0		14,456
	Use of goods and services						14,456
	2210102	Office Facilities, Supplies & Accessories					14,456
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					50,000
Operation	711530	Support SME to improve their Businesses	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210108	Construction Material					50,000
Social benefits [GFS]							25,000
Objective	010202	2.2 Improve public expenditure management					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100011	SP1.1: General Administration					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711501	Internal management of the organisation	1.0	1.0	1.0	25,000
						Employer social benefits
						25,000
						2731102 Staff Welfare Expenses
						10,000
						2731103 Refund of Medical Expenses
						15,000
						Other expense
						394,947
Objective	010202	2.2 Improve public expenditure management				394,947
Program	910001	Management and Administration				394,947
Sub-Program	9100011	SP1.1: General Administration				394,947
Operation	711501	Internal management of the organisation	1.0	1.0	1.0	394,947
						Miscellaneous other expense
						394,947
						2821002 Professional fees
						10,000
						2821006 Other Charges
						50,000
						2821007 Court Expenses
						5,000
						2821008 Awards & Rewards
						45,700
						2821009 Donations
						40,000
						2821010 Contributions
						10,000
						2821011 Tuition Fees
						45,047
						2821018 Civic Numbering/Street Naming
						10,000
						2821019 Scholarship & Bursaries
						150,000
						2821021 Grants to Households
						29,200
						Non Financial Assets
						242,353
Objective	030302	3.2 Develop an effective domestic market				242,353
Program	910002	Infrastructure Delivery and Management				242,353
Sub-Program	9100022	SP2.2 Infrastructure Development				242,353
Project	711503	Reshape and regravell selected roads and construct drains and culverts in the District by December,2017	1.0	1.0	1.0	242,353
						Fixed assets
						242,353
						3111363 WIP Drainage
						242,353
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
						Non Financial Assets
						100,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				100,000
Program	910001	Management and Administration				100,000
Sub-Program	9100011	SP1.1: General Administration				100,000
Project	711526	Provide support for MP's Projects and Programmes by December,2017	1.0	1.0	1.0	100,000
						Fixed assets
						100,000
						3111205 School Buildings
						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,029,492
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							719,626
Objective	060603	6.3. Support the development of lesser known sports					50,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	711505	Support development of Sports and other Disciplines by December,2017	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210118 Sports, Recreational & Cultural Materials							30,000
Program	910004	Economic Development					20,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	711506	Support development of Culture and Tourist sites in the District by December,2017	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210118 Sports, Recreational & Cultural Materials							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					669,626
Program	910001	Management and Administration					669,626
Sub-Program	9100011	SP1.1: General Administration					513,221
Operation	711517	Provide funds for servicing and maintenance of Office facilities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210606 Maintenance of General Equipment							20,000
Operation	711518	Support implementation of contingency projects and programmes of the Assembly by December,2017	1.0	1.0	1.0	340,000	
Use of goods and services							340,000
2210909 Operational Enhancement Expenses							340,000
Operation	711521	Pay for Consultancy Services by December,2017	1.0	1.0	1.0	24,502	
Use of goods and services							24,502
2210803 Other Consultancy Expenses							24,502
Operation	711522	Procure Office Facilities for Decentralised Departments by December,2017	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	711524	Procure office facilities for efficient and effective functioning of the Sub-District structures by December,2017	1.0	1.0	1.0	98,719	
Use of goods and services							98,719
2210102 Office Facilities, Supplies & Accessories							98,719
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					91,000
Operation	711516	Provide logistical support to DPCU to prepare M&E Plan, DMTDP, Monitor and Supervise projects and programmes of the Assembly by December,2017	1.0	1.0	1.0	91,000	
Use of goods and services							91,000
2210101 Printed Material & Stationery							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210102	Office Facilities, Supplies & Accessories							20,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	2210509	Other Travel & Transportation							16,000
	2210708	Refreshments							10,000
	2210709	Allowances							30,000
Sub-Program	9100015	SP1.5: Human Resource Management							65,405
Operation	711519	Support capacity building programmes,staff development,seminar,workshop and conferences by December,2017	1.0	1.0	1.0				65,405
		Use of goods and services							65,405
	2210702	Visits, Conferences / Seminars (Local)							10,000
	2210703	Examination Fees and Expenses							20,000
	2210704	Hire of Venue							5,000
	2210709	Allowances							2,686
	2210710	Staff Development							27,719
		Other expense							33,314
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							33,314
Program	910001	Management and Administration							33,314
Sub-Program	9100015	SP1.5: Human Resource Management							33,314
Operation	711519	Support capacity building programmes,staff development,seminar,workshop and conferences by December,2017	1.0	1.0	1.0				33,314
		Miscellaneous other expense							33,314
	2821011	Tuition Fees							33,314
		Non Financial Assets							1,276,552
Objective	030302	3.2 Develop an effective domestic market							468,121
Program	910002	Infrastructure Delivery and Management							468,121
Sub-Program	9100022	SP2.2 Infrastructure Development							468,121
Project	711503	Reshape and regravell selected roads and construct drains and culverts in the District by December,2017	1.0	1.0	1.0				468,121
		Fixed assets							468,121
	3111360	WIP Feeder Roads							300,000
	3111363	WIP Drainage							168,121
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							79,712
Program	910002	Infrastructure Delivery and Management							79,712
Sub-Program	9100022	SP2.2 Infrastructure Development							79,712
Project	711504	Support 4 Communities with extension of potable water by December,2017	1.0	1.0	1.0				79,712
		Fixed assets							79,712
	3113162	WIP Water Systems							79,712
Objective	060603	6.3. Support the development of lesser known sports							30,000
Program	910004	Economic Development							30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development							30,000
Project	711507	Develop Sports Infrastrature in the District by December,2017	1.0	1.0	1.0				30,000
		Fixed assets							30,000
	3111364	WIP Sports Stadium							30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration					200,000
Sub-Program	9100011	SP1.1: General Administration					200,000
Project	711520	Provide 100 pieces of furniture for Decentralised Departments and Assembly Hall Complex by December,2017	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		3113160 WIP Furniture and Fittings					50,000
Project	711523	Complete construction of 2 Storey Police Staion at Oyibi (Phase II - First Floor) by December,2017	1.0	1.0	1.0		150,000
		Fixed assets					150,000
		3111204 Office Buildings					150,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					498,719
Program	910002	Infrastructure Delivery and Management					400,000
Sub-Program	9100022	SP2.2 Infrastructure Development					400,000
Project	711529	Procure and install 400 Streetlights and extend electricity to 4 selected communities in the 4 Area Councils by December,2017	1.0	1.0	1.0		400,000
		Fixed assets					400,000
		3112214 Electrical Equipment					400,000
Program	910004	Economic Development					98,719
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					98,719
Project	711528	Support 4 communities to carry out Self Help project by Dec 2017	1.0	1.0	1.0		98,719
		Fixed assets					98,719
		3111205 School Buildings					40,000
		3111363 WIP Drainage					58,719

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	604,393
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							51,413
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	711525	Organise DDF Capacity Building programme for 50 Staff and Assembly members by December,2017	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210702 Visits, Conferences / Seminars (Local)							51,413
Non Financial Assets							552,980
Objective	070901	9.1. Improve access to affordable and timely justice					552,980
Program	910001	Management and Administration					552,980
Sub-Program	9100014	SP1.4: Legislative Oversight					552,980
Project	711531	Complete construction of 2 storey 1 No District Court at Gbetsile Off Micheal Camp-Afienuya Road by December,2017	1.0	1.0	1.0	552,980	
Fixed assets							552,980
3111204 Office Buildings							552,980
Total Cost Centre							8,020,014

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				1,233,660
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150102004	Kpone Katamanso -Kpone_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							1,233,660
Objective	000000	Compensation of Employees					1,233,660
Program	910001	Management and Administration					1,233,660
Sub-Program	9100011	SP1.1: General Administration					1,233,660
Operation	000000		0.0	0.0	0.0	1,233,660	
Wages and Salaries							1,233,660
2111001 Established Post							1,233,660
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				59,052
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150102004	Kpone Katamanso -Kpone_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							59,052
Objective	000000	Compensation of Employees					59,052
Program	910001	Management and Administration					59,052
Sub-Program	9100011	SP1.1: General Administration					59,052
Operation	000000		0.0	0.0	0.0	59,052	
Wages and Salaries							59,052
2111102 Monthly paid & casual labour							59,052
Total Cost Centre							1,292,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				36,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1150200001	Kpone Katamanso -Kpone_Finance	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							36,200
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					36,200
Program	910001	Management and Administration					36,200
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					36,200
Operation	711532	Organise 4 No quarterly review meeting for 60 Revenue Collectors and 100 Stakeholders on revenue performance by December,2017	1.0	1.0	1.0		20,400
Use of goods and services							20,400
2210509 Other Travel & Transportation							7,200
2210702 Visits, Conferences / Seminars (Local)							6,000
2210708 Refreshments							7,200
Operation	711533	Organise a one day training programme for 60 revenue collectors in modern methods of revenue mobilisation by December,2017	1.0	1.0	1.0		5,800
Use of goods and services							5,800
2210509 Other Travel & Transportation							1,200
2210701 Training Materials							600
2210702 Visits, Conferences / Seminars (Local)							1,000
2210709 Allowances							3,000
Operation	711534	Support the Department to prepare Monthly Financial Statement, supervise and monitor revenue collection by December,2017	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							5,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210509 Other Travel & Transportation							2,000
Total Cost Centre							36,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				170,200
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							135,200
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					12,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100031	SP3.1 Education and Youth Development					12,000
Operation	711535	Construct 6 Unit classroom Block with 6 Seater W/C Toilet facility at Sebrepur Basic School by December,2017	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210111 Other Office Materials and Consumables							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210511 Local travel cost							1,000
2210708 Refreshments							5,000
Objective	060103	1.3. Improve management of education service delivery					21,200
Program	910003	Social Services Delivery					21,200
Sub-Program	9100031	SP3.1 Education and Youth Development					21,200
Operation	711539	Organise 4 No District Education Oversight Committee (DEOC) by December,2017	1.0	1.0	1.0		10,200
Use of goods and services							10,200
2210111 Other Office Materials and Consumables							1,200
2210702 Visits, Conferences / Seminars (Local)							6,000
2210708 Refreshments							1,800
2210709 Allowances							1,200
Operation	711540	Organise a One Day District Appraisal Review meeting for 200 Stakeholders by December,2017	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material & Stationery							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210708 Refreshments							8,000
Objective	060104	1.4. Improve quality of teaching and learning					102,000
Program	910003	Social Services Delivery					102,000
Sub-Program	9100031	SP3.1 Education and Youth Development					102,000
Operation	711542	Organise Enrolment Drive in 30 Schools "My First Day at School" by September,2017	1.0	1.0	1.0		12,600
Use of goods and services							12,600
2210103 Refreshment Items							1,000
2210111 Other Office Materials and Consumables							10,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210511 Local travel cost							600
Operation	711543	Organise Sports and Cultural activities in the District by December,2017	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210111 Other Office Materials and Consumables							2,000
2210118 Sports, Recreational & Cultural Materials							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost					2,000
Operation	711544	Organise,conduct and monitor BECE Exams and Mock by August,2017	1.0	1.0	1.0		20,400
	Use of goods and services						20,400
	2210101	Printed Material & Stationery					10,800
	2210102	Office Facilities, Supplies & Accessories					3,000
	2210103	Refreshment Items					2,000
	2210503	Fuel & Lubricants - Official Vehicles					3,600
	2210511	Local travel cost					1,000
Operation	711546	Support District Education Directorate to monitor and supervise teaching and learning in 360 Schools in the District by December,2017	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000
Operation	711548	Organise capacity building workshop for 50 Girls Education Facilitators by December,2017	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	2210509	Other Travel & Transportation					2,000
	2210701	Training Materials					800
	2210708	Refreshments					1,200
	2210709	Allowances					1,000
	Other expense						35,000
Objective	060103	1.3. Improve management of education service delivery					35,000
Program	910003	Social Services Delivery					35,000
Sub-Program	9100031	SP3.1 Education and Youth Development					35,000
Operation	711541	Support organisation of 2017 Best Teacher Award Scheme by December,2017	1.0	1.0	1.0		35,000
	Miscellaneous other expense						35,000
	2821008	Awards & Rewards					35,000
	Amount (GH¢)						
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				Total By Fund Source	200,000
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
	Other expense						200,000
Objective	060104	1.4. Improve quality of teaching and learning					200,000
Program	910003	Social Services Delivery					200,000
Sub-Program	9100031	SP3.1 Education and Youth Development					200,000
Operation	711545	Support 100 Brilliant but Needy Pupils/Students with Scholarships/Bursaries from DACF (A ssembly) DACF (MP) by December,2017	1.0	1.0	1.0		200,000
	Miscellaneous other expense						200,000
	2821019	Scholarship & Bursaries					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,748,719
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Other expense							98,719
Objective	060104	1.4. Improve quality of teaching and learning					98,719
Program	910003	Social Services Delivery					98,719
Sub-Program	9100031	SP3.1 Education and Youth Development					98,719
Operation	711545	Support 100 Brilliant but Needy Pupils/Students with Scholarships/Bursaries from DACF (A ssembly) DACF (MP) by December,2017	1.0	1.0	1.0		98,719
Miscellaneous other expense							98,719
2821019 Scholarship & Bursaries							98,719
Non Financial Assets							1,650,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,400,000
Program	910002	Infrastructure Delivery and Management					1,100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,100,000
Project	711536	Complete construction of 2 No 2 Storey 6 Unit Classroom Blocks with 4 No W/C Toilet Facility at Santeo and Kubekro by December,2017	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111256 WIP School Buildings							600,000
Project	711537	Complete construction of 2 Storey 12 Unit Classroom Block at Nii Oglie Basic School (Phase II First Floor) by December,2017	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000
Project	711538	Construct 2 No 2 Bedroom Semi- Detached Teachers' Bungalow at Bawaleshie by December,2017	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111153 WIP Bungalows/Flat							300,000
Program	910003	Social Services Delivery					300,000
Sub-Program	9100031	SP3.1 Education and Youth Development					300,000
Project	711535	Construct 6 Unit classroom Block with 6 Seater W/C Toilet facility at Sebrepur Basic School by December,2017	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111256 WIP School Buildings							300,000
Objective	060104	1.4. Improve quality of teaching and learning					250,000
Program	910003	Social Services Delivery					250,000
Sub-Program	9100031	SP3.1 Education and Youth Development					250,000
Project	711547	Procure and distribute 1000 Dual Desks and 500 Monodesks to 20 selected schools by December,2017	1.0	1.0	1.0		250,000
Fixed assets							250,000
3113160 WIP Furniture and Fittings							250,000
Total Cost Centre							2,118,919

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained					Total By Fund Source
Function Code	70921	Lower-secondary education					10,000
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							10,000
Objective	060102	1.2 Promote teaching & learning in science, maths & technology at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	711549	Support organisation of STMIE Clinic for 50 Girls and Boys from selected JHS by December, 2017	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210116 Chemicals & Consumables							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				35,400
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_ Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							35,400
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					8,500
Program	910003	Social Services Delivery					8,500
Sub-Program	9100032	SP3.2 Health Delivery					8,500
Operation	711551	Organise 6 No Health Promotion Talks, Home Visit and Community Surveillance on Nutrition by December, 2017	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210101 Printed Material & Stationery							1,000
2210503 Fuel & Lubricants - Official Vehicles							500
2210509 Other Travel & Transportation							4,000
2210702 Visits, Conferences / Seminars (Local)							3,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					26,900
Program	910003	Social Services Delivery					26,900
Sub-Program	9100032	SP3.2 Health Delivery					26,900
Operation	711552	Organise 2017 Health Sector Performance Review and monitor Health facilities by December, 2017	1.0	1.0	1.0		18,900
Use of goods and services							18,900
2210101 Printed Material & Stationery							300
2210511 Local travel cost							6,300
2210708 Refreshments							5,000
2210709 Allowances							7,300
Operation	711553	Organise a 2 day training programme for 30 CHNs, CHC members and Assemblymembers by December, 2017	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel & Transportation							2,000
2210701 Training Materials							1,000
2210708 Refreshments							3,000
2210801 Local Consultants Fees							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,037,758
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							49,360
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					49,360
Program	910003	Social Services Delivery					49,360
Sub-Program	9100032	SP3.2 Health Delivery					49,360
Operation	711555	Monitor and supervise HIV/AIDS and Malaria activities in the District by December,2017	1.0	1.0	1.0		49,360
Use of goods and services							49,360
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210702 Visits, Conferences / Seminars (Local)							36,833
2210709 Allowances							7,527
Non Financial Assets							988,399
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					483,399
Program	910003	Social Services Delivery					483,399
Sub-Program	9100032	SP3.2 Health Delivery					483,399
Project	711550	Complete construction of 2 No 2-Storey Health Facilities at Agbesi Laryea, Katamanso and Gbetsile by December,2017	1.0	1.0	1.0		483,399
Fixed assets							483,399
3111202 Clinics							483,399
Objective	060403	4.3 Improve efficiency in governance & management of the health system					505,000
Program	910003	Social Services Delivery					505,000
Sub-Program	9100032	SP3.2 Health Delivery					505,000
Project	711554	Procure Health Equipment and furniture for Health Centres in the District.	1.0	1.0	1.0		505,000
Fixed assets							505,000
3112211 Office Equipment							355,000
3113160 WIP Furniture and Fittings							150,000
Total Cost Centre							1,073,158

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				267,103	
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						
Compensation of employees [GFS]							256,841	
Objective	000000	Compensation of Employees					256,841	
Program	910004	Economic Development					256,841	
Sub-Program	9100042	SP4.2 Agricultural Development					256,841	
Operation	000000					0.0 0.0 0.0	256,841	
Wages and Salaries							256,841	
2111001 Established Post							256,841	
Use of goods and services							10,262	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					10,262	
Program	910004	Economic Development					10,262	
Sub-Program	9100042	SP4.2 Agricultural Development					10,262	
Operation	711561	Vaccinate 4000 Small Ruminants and 3500 Cattle against CBPP by December,2017			1.0	1.0	1.0	10,262
Use of goods and services							10,262	
2210102 Office Facilities, Supplies & Accessories							1,390	
2210116 Chemicals & Consumables							4,000	
2210503 Fuel & Lubricants - Official Vehicles							4,872	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	Total By Fund Source				92,172
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							60,492
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					60,492
Program	910004	Economic Development					60,492
Sub-Program	9100042	SP4.2 Agricultural Development					60,492
Operation	711557	Organise a stakeholders meeting for 30 participants to facilitate the linkage of crops farmers and processors' to financial organisations by December,2017	1.0	1.0	1.0	2,020	
Use of goods and services							2,020
2210511 Local travel cost							900
2210701 Training Materials							100
2210704 Hire of Venue							200
2210708 Refreshments							620
2210709 Allowances							200
Operation	711558	Organise a one day training programm for 30 farmers in each of the 4 Area Councils and 18 staffs on Good Agriculture Practices by December,2017	1.0	1.0	1.0	8,900	
Use of goods and services							8,900
2210503 Fuel & Lubricants - Official Vehicles							2,400
2210701 Training Materials							500
2210708 Refreshments							1,000
2210709 Allowances							5,000
Operation	711559	Organise DDAs and DDOs weekly and monthly backstopping monitoring, 1152 Home and field visit and quarterly and Annual Performance Review meetings by December,2017	1.0	1.0	1.0	17,472	
Use of goods and services							17,472
2210503 Fuel & Lubricants - Official Vehicles							6,272
2210511 Local travel cost							5,000
2210708 Refreshments							1,200
2210709 Allowances							5,000
Operation	711560	Support organisation of 2017 Best Farmer Award Scheme by December,2017	1.0	1.0	1.0	32,100	
Use of goods and services							32,100
2210111 Other Office Materials and Consumables							10,000
2210406 Rental of Vehicles							5,600
2210503 Fuel & Lubricants - Official Vehicles							1,500
2210708 Refreshments							10,000
2210709 Allowances							5,000
Other expense							31,680
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					31,680
Program	910004	Economic Development					31,680
Sub-Program	9100042	SP4.2 Agricultural Development					31,680
Operation	711560	Support organisation of 2017 Best Farmer Award Scheme by December,2017	1.0	1.0	1.0	31,680	
Miscellaneous other expense							31,680
2821022 National Awards							31,680

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000	
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							75,000	
Objective	020101	1.1 Improve private sector prod'vity & compet'ness domestic and global					8,000	
Program	910004	Economic Development					8,000	
Sub-Program	9100042	SP4.2 Agricultural Development					8,000	
Operation	711594	Budget Preparation-Prepare District Strategic Plans,Budget and report on planned activities implemented to access performance by December,2017			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material & Stationery							1,000	
2210102 Office Facilities, Supplies & Accessories							7,000	
Objective	020105	1.5 Expand opportunities for job creation					39,230	
Program	910004	Economic Development					39,230	
Sub-Program	9100042	SP4.2 Agricultural Development					39,230	
Operation	711591	Food Security-Increase production of vegetable, watermelon, legumes,cassava and maize in the District by adopting improved technologies			1.0	1.0	1.0	18,940
Use of goods and services							18,940	
2210503 Fuel & Lubricants - Official Vehicles							900	
2210509 Other Travel & Transportation							5,400	
2210708 Refreshments							11,840	
2210801 Local Consultants Fees							800	
Operation	711592	Food Security-Facilitate the formation,development and strengthen the capacity of 10 FBOs and theOut-Grower Schemes along the value chain in the District			1.0	1.0	1.0	2,650
Use of goods and services							2,650	
2210503 Fuel & Lubricants - Official Vehicles							700	
2210509 Other Travel & Transportation							500	
2210708 Refreshments							1,050	
2210801 Local Consultants Fees							400	
Operation	711593	Food Security-Train livestock farmers,staff,processors and marketers on GAPs and improved post production technologies and value addition			1.0	1.0	1.0	17,640
Use of goods and services							17,640	
2210503 Fuel & Lubricants - Official Vehicles							800	
2210509 Other Travel & Transportation							4,400	
2210708 Refreshments							9,240	
2210802 External Consultants Fees							3,200	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					27,770	
Program	910004	Economic Development					27,770	
Sub-Program	9100042	SP4.2 Agricultural Development					27,770	
Operation	711556	Undertake a baseline survey on the production of selected commodities along the value chain by December,2017			1.0	1.0	1.0	8,720
Use of goods and services							8,720	
2210101 Printed Material & Stationery							2,000	
2210503 Fuel & Lubricants - Official Vehicles							1,920	
2210709 Allowances							4,800	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	711559	Organise DDAs and DDOs weekly and monthly backstopping monitoring, 1152 Home and field visit and quarterly and Annual Performance Review meetings by December,2017	1.0	1.0	1.0	6,050
		Use of goods and services				6,050
	2210503	Fuel & Lubricants - Official Vehicles				6,050
Operation	711595	Evaluation and Impact Assessment Activities-Monitor, supervise,document and report on planned activitiesimplemented to access performance by and impact	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210709	Allowances				12,000
Total Cost Centre						434,275

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				74,916
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							74,916
Objective	000000	Compensation of Employees					74,916
Program	910002	Infrastructure Delivery and Management					74,916
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					74,916
Operation	000000		0.0	0.0	0.0		74,916
Wages and Salaries							74,916
2111001 Established Post							74,916

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				528,401
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							28,401
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					28,401
Program	910002	Infrastructure Delivery and Management					28,401
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					28,400
Operation	711562	Prepare, digitize and print Planning Schemes for the Assembly by December,2017	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	711563	Organise 8 no Technical Community Interface and Ground truthing exercise to validate proposed Street Names for 4 Area Councils by December,2017	1.0	1.0	1.0		18,400
Use of goods and services							18,400
2210101 Printed Material & Stationery							2,000
2210511 Local travel cost							10,000
2210704 Hire of Venue							400
2210708 Refreshments							4,000
2210709 Allowances							2,000
Sub-Program	9160102						1
Operation	700501	HHHHH	1.0	1.0	1.0		1
Use of goods and services							1
2210101 Printed Material & Stationery							1
Non Financial Assets							500,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					500,000
Program	910002	Infrastructure Delivery and Management					500,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					500,000
Project	711564	Procure and install 800 Street Name Signages in the 4 Area Councils by December,2017	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111359 WIP Road Signals							500,000
Total Cost Centre							603,317

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,929
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							31,929
Objective	000000	Compensation of Employees					31,929
Program	910002	Infrastructure Delivery and Management					31,929
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					31,929
Operation	000000		0.0	0.0	0.0	31,929	
Wages and Salaries							31,929
2111001 Established Post							31,929
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,250
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							18,250
Objective	050402	4.2 Develop social, community and recreational facilities					18,250
Program	910002	Infrastructure Delivery and Management					18,250
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					18,250
Operation	711565	Provide recreational facilities in the District through fencing of Nursery Parks and Nursing of 4000 seedlings and flowers by December,2017	1.0	1.0	1.0	18,250	
Use of goods and services							18,250
2210118 Sports, Recreational & Cultural Materials							18,250
Total Cost Centre							50,179

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	202,515
Function Code	70620	Community Development					
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							202,515
Objective	000000	Compensation of Employees					202,515
Program	910003	Social Services Delivery					202,515
Sub-Program	9100022						181,280
Operation	000000		0.0	0.0	0.0		181,280
Wages and Salaries							181,280
	2111001	Established Post					181,280
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					21,235
Operation	000000		0.0	0.0	0.0		21,235
Wages and Salaries							21,235
	2111001	Established Post					21,235
Total Cost Centre							202,515

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>	
Function Code	71040	Family and children					3,751	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							3,751	
Objective	061002	10.2. Protect children against violence, abuse and exploitation					3,751	
Program	910003	Social Services Delivery					3,751	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,751	
Operation	711571	Monitor and supervise 100 Day Care Centres in the District to ensure compliance with acceptable standards by September, 2017			1.0	1.0	1.0	3,751
Use of goods and services							3,751	
2210101 Printed Material & Stationery							200	
2210503 Fuel & Lubricants - Official Vehicles							1,600	
2210509 Other Travel & Transportation							1,951	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				19,540
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					

Use of goods and services 19,540

Objective 060701 7.1 Ensure youth concerns are integ'ted in nat'l devt pl'ning & progrms 6,040

Program 910003 Social Services Delivery 6,040

Sub-Program 9100033 SP3.3 Social Welfare and Community Development 6,040

Operation 711566 Organise a one day seminar for 2 organised Youth Groups of 25 members in 2 Area Councils by December,2017 1.0 1.0 1.0 6,040

Use of goods and services 6,040

2210111 Other Office Materials and Consumables 600

2210708 Refreshments 5,200

2210709 Allowances 240

Objective 061002 10.2. Protect children against violence, abuse and exploitation 11,500

Program 910003 Social Services Delivery 11,500

Sub-Program 9100033 SP3.3 Social Welfare and Community Development 11,500

Operation 711567 Improve Child Care and Protection in the District through sensitisation of Game Centre Operators and Parents and mapping out of Street Children by December,2017 1.0 1.0 1.0 3,040

Use of goods and services 3,040

2210511 Local travel cost 780

2210708 Refreshments 2,260

Operation 711568 Organise a one day workshop in 2 Clusters for 100 Childhood Development Centre Attendants on the theme "Learning Through Play" by December,2017 1.0 1.0 1.0 2,180

Use of goods and services 2,180

2210101 Printed Material & Stationery 440

2210708 Refreshments 640

2210709 Allowances 1,100

Operation 711569 Organise 2No Public Education and Sensitization programme to create awarens on Adolescent Prostitution and Drug Abuse in 4 communities by December,2017 1.0 1.0 1.0 1,440

Use of goods and services 1,440

2210101 Printed Material & Stationery 280

2210708 Refreshments 920

2210709 Allowances 240

Operation 711570 Support 50 Schools to form ICT Clubs by December,2017 1.0 1.0 1.0 4,840

Use of goods and services 4,840

2210708 Refreshments 4,600

2210709 Allowances 240

Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 2,000

Program 910003 Social Services Delivery 2,000

Sub-Program 9100033 SP3.3 Social Welfare and Community Development 2,000

Operation 711572 organise a 2 No Seminar for 500 PWDs at 2 Area Councils by December,2017 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education & Sensitization 2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	Total By Fund Source				130,000
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
						Other expense	130,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					130,000
Program	910003	Social Services Delivery					130,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					130,000
Operation	711573	Support 200 PWDs with Start-Up Capital, School Fees and Medical Bills by December,2017	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821021 Grants to Households							130,000
Total Cost Centre							153,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				250,997
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development Community Development Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Compensation of employees [GFS]							246,641
Objective	000000	Compensation of Employees					246,641
Program	910003	Social Services Delivery					246,641
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					246,641
Operation	000000		0.0	0.0	0.0	246,641	
Wages and Salaries							246,641
2111001 Established Post							246,641
Use of goods and services							4,356
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					4,356
Program	910003	Social Services Delivery					4,356
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,356
Operation	711577	Sensitize 80 Unit Committee members in the 4 Area Councils on "Participatory Discussion on Gender Inclusion in Decision -Making and Planning on Gender Balance and Equity in Employment Opportunities by December,2017	1.0	1.0	1.0	4,356	
Use of goods and services							4,356
2210102 Office Facilities, Supplies & Accessories							1,600
2210509 Other Travel & Transportation							1,356
2210708 Refreshments							800
2210709 Allowances							500
2210711 Public Education & Sensitization							100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				122,863
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone Social Welfare & Community Development Community Development Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							122,863
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					122,863
Program	910003	Social Services Delivery					122,863
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					122,863
Operation	711574	Support 50 Women in Soap and Bead making in the District.	1.0	1.0	1.0		5,975
Use of goods and services							5,975
2210116 Chemicals & Consumables							4,935
2210511 Local travel cost							240
2210709 Allowances							800
Operation	711575	Support 50 Youth from the 4 Area Councils to undergo Skills Training by December,2017	1.0	1.0	1.0		102,488
Use of goods and services							102,488
2210108 Construction Material							100,000
2210111 Other Office Materials and Consumables							2,488
Operation	711576	Organise celebration of International Day of Violence Against Women by November,2017	1.0	1.0	1.0		14,400
Use of goods and services							14,400
2210102 Office Facilities, Supplies & Accessories							6,000
2210509 Other Travel & Transportation							5,000
2210708 Refreshments							2,400
2210709 Allowances							500
2210711 Public Education & Sensitization							500
Total Cost Centre							373,860

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70610	Housing development	273,274
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Compensation of employees [GFS]	273,274
Objective	000000	Compensation of Employees		273,274
Program	910002	Infrastructure Delivery and Management		273,274
Sub-Program	9100022	SP2.2 Infrastructure Development		273,274
Operation	000000		0.0 0.0 0.0	273,274

Wages and Salaries				273,274
2111001	Established Post			273,274

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70610	Housing development	116,500
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	

			Use of goods and services	116,500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		116,500
Program	910002	Infrastructure Delivery and Management		116,500
Sub-Program	9100022	SP2.2 Infrastructure Development		116,500
Operation	711578	Support Works Department to rehabilitate properties of the Assembly by December,2017	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210102	Office Facilities, Supplies & Accessories			30,000
2210111	Other Office Materials and Consumables			22,000
2210112	Uniform and Protective Clothing			3,000
Operation	711579	Document all landed properties of the Assembly by December,2017	1.0 1.0 1.0	37,500

Use of goods and services				37,500
2210803	Other Consultancy Expenses			37,500
Operation	711580	Undertake Development Control activities in the District by December,2017	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210108	Construction Material			10,000
2210503	Fuel & Lubricants - Official Vehicles			5,000
2210509	Other Travel & Transportation			5,000
2210711	Public Education & Sensitization			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra			
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						50,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				50,000
Program	910002	Infrastructure Delivery and Management				50,000
Sub-Program	9100022	SP2.2 Infrastructure Development				50,000
Project	711578	Support Works Department to rehabilitate properties of the Assembly by December,2017			1.0 1.0 1.0	50,000
Fixed assets						50,000
	3111207	Health Centres				50,000
Total Cost Centre						439,774

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,900
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							2,900
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					2,900
Program	910004	Economic Development					2,900
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					2,900
Operation	711581	Sensitize 200 participants in the 4 Area Councils on merits of Cooperative Societies by December,2017	1.0	1.0	1.0		1,900
Use of goods and services							1,900
	2210503	Fuel & Lubricants - Official Vehicles					400
	2210509	Other Travel & Transportation					500
	2210711	Public Education & Sensitization					1,000
Operation	711582	Support the Cooperative Officer to conduct Audit on 10 Cooperative Societies and a training programme for them on proper Book Keeping and Management by December,2017	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	2210101	Printed Material & Stationery					300
	2210509	Other Travel & Transportation					450
	2210709	Allowances					250
Total Cost Centre							2,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				455,484
Function Code	70360	Public order and safety n.e.c					
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention	Greater Accra				
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							50,484
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					44,384
Program	910005	Environmental and Sanitation Management					44,384
Sub-Program	9100051	SP5.1 Disaster prevention and Management					44,384
Operation	711583	Form a 13 member Taskforce to police sanitation issues in 30 Communities in the District by December,2017	1.0	1.0	1.0	29,084	
Use of goods and services							29,084
2210102 Office Facilities, Supplies & Accessories							25,000
2210116 Chemicals & Consumables							1,800
2210503 Fuel & Lubricants - Official Vehicles							1,600
2210708 Refreshments							684
Operation	711585	Organise one day sensitization workshop and medical screening exercise for 1200 Food Vendors in the 4 Area Councils by December,2017	1.0	1.0	1.0	5,300	
Use of goods and services							5,300
2210101 Printed Material & Stationery							500
2210116 Chemicals & Consumables							4,000
2210503 Fuel & Lubricants - Official Vehicles							800
Operation	711587	Organise 4 No Public Education and sensitization workshop for 200 participants from the 4 Area Councils on Climate Change and its adaptation and flood prevention by December,2017	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					6,100
Program	910005	Environmental and Sanitation Management					6,100
Sub-Program	9100051	SP5.1 Disaster prevention and Management					6,100
Operation	711589	Organise sensitization workshop on workplace Safety and the use of Fire Extinguishers for 50 KKDA Staff by December,2017	1.0	1.0	1.0	3,100	
Use of goods and services							3,100
2210509 Other Travel & Transportation							1,500
2210702 Visits, Conferences / Seminars (Local)							600
2210708 Refreshments							1,000
Operation	711590	Visit Disaster Prone Areas and organise 6 No Clean- Up exercise to disilt choked gutters by December,2017	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210120 Purchase of Petty Tools/Implements							1,000
2210301 Cleaning Materials							1,200
2210509 Other Travel & Transportation							800
Non Financial Assets							405,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					405,000
Program	910005	Environmental and Sanitation Management					405,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					405,000
Project	711586	Procure 2 No Pick-Up Vehicle and 5 No Motorbike for Environmental Health Unit by December,2017	1.0	1.0	1.0	405,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets								405,000
	3112101	Motor Vehicle						380,000
	3112105	Motor Bike, bicycles etc						25,000
								Amount (GH¢)
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>				80,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention		Greater Accra				
Location Code	0308300	Tema Metropolis - Tema						
								Non Financial Assets
								80,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						50,000
Program	910005	Environmental and Sanitation Management						50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management						50,000
Project	711584	Procure 5 No Communal Refuse Container for selected communites and Sanitation equipments by December,2017		1.0	1.0	1.0		50,000
Fixed assets								50,000
	3111363	WIP Drainage						50,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						30,000
Program	910005	Environmental and Sanitation Management						30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management						30,000
Project	711588	Procure Disaster Risk Reduction and Prevention Relief Items by December,2017		1.0	1.0	1.0		30,000
Fixed assets								30,000
	3111311	Drainage						30,000
								Total Cost Centre
								535,484
								Total Vote
								15,346,599

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Kpone Katamanso -Kpone	2,319,776	1,119,389	4,144,951	7,584,116	1,506,821	4,298,916	1,147,353	6,953,090	0	0	0	126,413	552,980	679,393	15,346,599
Management and Administration	1,233,660	702,940	300,000	2,236,600	1,353,981	3,567,750	0	4,921,731	0	0	0	51,413	552,980	604,393	7,762,724
SP1.1: General Administration	1,233,660	513,221	300,000	2,046,881	1,353,981	3,262,050	0	4,616,031	0	0	0	51,413	0	51,413	6,714,324
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	36,200	0	36,200	0	0	0	0	0	0	36,200
SP1.3: Planning, Budgeting and Coordination	0	91,000	0	91,000	0	269,500	0	269,500	0	0	0	0	0	0	360,500
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	552,980	552,980	552,980
SP1.5: Human Resource Management	0	98,719	0	98,719	0	0	0	0	0	0	0	0	0	0	98,719
Infrastructure Delivery and Management	380,119	0	2,097,833	2,477,952	0	163,151	742,353	905,504	0	0	0	0	0	0	3,383,456
	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1
SP2.1 Physical and Spatial Planning	106,845	0	0	106,845	0	46,650	500,000	546,650	0	0	0	0	0	0	653,495
SP2.2 Infrastructure Development	273,274	0	2,097,833	2,371,107	0	116,500	242,353	358,853	0	0	0	0	0	0	2,729,960
Social Services Delivery	449,156	386,186	1,538,399	2,373,741	0	372,459	0	372,459	0	0	0	0	0	0	2,876,200
	181,280	0	0	181,280	0	0	0	0	0	0	0	0	0	0	181,280
SP3.1 Education and Youth Development	0	328,719	550,000	878,719	0	180,200	0	180,200	0	0	0	0	0	0	1,058,919
SP3.2 Health Delivery	0	49,360	988,399	1,037,758	0	35,400	0	35,400	0	0	0	0	0	0	1,073,158
SP3.3 Social Welfare and Community Development	267,876	8,107	0	275,983	0	156,859	0	156,859	0	0	0	0	0	0	562,842
Economic Development	256,841	30,262	128,719	415,823	0	145,072	0	145,072	0	0	0	75,000	0	75,000	635,895
SP4.1 Trade, Tourism and Industrial development	0	20,000	128,719	148,719	0	52,900	0	52,900	0	0	0	0	0	0	201,619
SP4.2 Agricultural Development	256,841	10,262	0	267,103	0	92,172	0	92,172	0	0	0	75,000	0	75,000	434,275
Environmental and Sanitation Management	0	0	80,000	80,000	0	50,484	405,000	455,484	0	0	0	0	0	0	535,484
SP5.1 Disaster prevention and Management	0	0	80,000	80,000	0	50,484	405,000	455,484	0	0	0	0	0	0	535,484
	0	0	0	0	152,840	0	0	152,840	0	0	0	0	0	0	152,840
	0	0	0	0	152,840	0	0	152,840	0	0	0	0	0	0	152,840

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpone Katamanso -Kpone	0	0	0	5,845,284	5,335,284	5,025,037
Management and Administration	0	0	0	852,980	852,980	861,510
Provide 100 pieces of furniture for Decentralised Departments and Assembly Hall Complex by December,2017	0	0	0	50,000	50,000	50,500
Complete construction of 2 Storey Police Station at Oyibi (Phase II - First Floor) by December,2017	0	0	0	150,000	150,000	151,500
Provide support for MP's Projects and Programmes by December,2017	0	0	0	100,000	100,000	101,000
Complete construction of 2 storey 1 No District Court at Gbetsile Off Micheal Camp-Afienny Road by December,2017	0	0	0	552,980	552,980	558,510
Infrastructure Delivery and Management	0	0	0	2,840,186	2,540,186	2,565,587
Procure and install 800 Street Name Signages in the 4 Area Councils by December,2017	0	0	0	500,000	500,000	505,000
Reshape and regravell selected roads and construct drains and culverts in the District by December,2017	0	0	0	710,474	710,474	717,578
Support 4 Communities with extension of potable water by December,2017	0	0	0	79,712	79,712	80,509
Procure and install 400 Streetlights and extend electricity to 4 selected communities in the 4 Area Councils by December,2017	0	0	0	400,000	400,000	404,000
Complete construction of 2 No 2 Storey 6 Unit Classroom Blocks with 4 No W/C Toilet Facility at Santeo and Kubekro by	0	0	0	600,000	300,000	303,000
Complete construction of 2 Storey 12 Unit Classroom Block at Nii Oglie Basic School (Phase II First Floor) by December,2017	0	0	0	200,000	200,000	202,000
Construct 2 No 2 Bedroom Semi- Detached Teachers' Bungalow at Bawaleshie by December,2017	0	0	0	300,000	300,000	303,000
Support Works Department to rehabilitate properties of the Assembly by December,2017	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,538,399	1,538,399	1,195,233
Construct 6 Unit classroom Block with 6 Seater W/C Toilet facility at Sebrepor Basic School by December,2017	0	0	0	300,000	300,000	303,000
Procure and distribute 1000 Dual Desks and 500 Monodesk to 20 selected schools by December,2017	0	0	0	250,000	250,000	252,500
Complete construction of 2 No 2-Storey Health Facilities at Agbesi Laryea, Katamanso and Gbetsile by December,2017	0	0	0	483,399	483,399	488,233
Procure Health Equipment and furniture for Health Centres in the District.	0	0	0	505,000	505,000	151,500
Economic Development	0	0	0	128,719	128,719	130,007
Develop Sports Infrastructure in the District by December,2017	0	0	0	30,000	30,000	30,300
Support 4 communities to carry out Self Help project by Dec 2017	0	0	0	98,719	98,719	99,707
Environmental and Sanitation Management	0	0	0	485,000	275,000	272,700
Procure 5 No Communal Refuse Container for selected communities and Sanitation equipments by December,2017	0	0	0	50,000	50,000	50,500
Procure 2 No Pick-Up Vehicle and 5 No Motorbike for Environmental Health Unit by December,2017	0	0	0	405,000	195,000	191,900
Procure Disaster Risk Reduction and Prevention Relief Items by December,2017	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	5,845,284	5,335,284	5,025,037