



THE ASSEMBLY COMPOSITE BUDGET
OF THE
EAST AKIM MUNICIPAL ASSEMBLY
FOR THE
2014 FISCAL YEAR

Contents

RESOLUTION.....	6
ACCRONYMS	7
INTRODUCTION	8
BACKGROUND	9
VISION	11
MISSION	11
POPULATION.....	11
NUMBER OF COMMUNITIES.....	11
Occupational Structure	12
Table 1 Occupational Structures.....	12
POLICY OBJECTIVES AND STRATEGIC DIRECTION.....	13
Table 2: Budget aligned with GSGDA	13
SECTORIAL POLICY OBJECTIVES	38
Table 3: Composite Annual Action Plan with Indicative Budget for 2014.....	38
Table 3.1: AAP 1 – ENSURING AND SUSTAINING MACROECONOMIC STABILITY	38
Table 3.2: AAP –2. ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR	40
Table 3.3: AAP –3. ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT .	44

Table 3.4: AAP –5. INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	55
Table 3.5: AAP –6. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	62
Table 3.6: AAP –7. TRANSPARENT AND ACCOUNTABLE GOVERNANCE	70
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION	78
FINANCIAL PERFORMANCE.....	78
Table 4: Revenue performance	78
Table 5: Expenditure performance.....	79
BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS-COMPENSATION, GOODS AND SERVICES AND ASSETS	80
Table 6: Departmental breakdown of ceilings to expenditure items	80
Table 6.1: Central Administration	80
Table 6.2: Agriculture.....	81
Table 6.3: Social Welfare and Community Development.....	82
Table 6.4: Natural Resource Conservation.....	83
Table 6.5: Works	83
Table 6.6: Physical Planning	84
Table 6.7: Trade, Industry and Tourism.....	84
Table 6.8: Urban Roads.....	85
Table 6.9: Budget and Rating	86

Table 6.10: Waste Management.....	87
Table 6.11: Transport	87
Table 6.12: Education, Youth and Sports	88
Table 6.13: Health.....	88
Table 6.14: Legal.....	89
Table 6.15: Disaster Prevention	90
KEY PROJECTS AND PROGRAMMES.....	91
NON – FINANCIAL PERFORMANCE (ASSETS).....	91
Table 7: ASSETS.....	91
Table 8: 2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS.....	100
Table 9: 2014-2016 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS.....	101
Table 10: SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET	102
PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST	105
Table 11: Priority Projects and Programmes	105
Table 12: SUMMARY OF 2014 MMDA BUDGETS.....	121
CHALLENGES AND CONSTRAINTS	123
JUSTIFICATIONS	123
UTILIZATION OF DACF-2013	125

TEMPLATE FOR OUSTANDING ARREARS ON DACF PROJECTS 126

SCHEDULE FOR PAYMENT/COMMITMENT 131

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES NAME OF MMDA 134

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY-JUNE 2013 148

RESOLUTION

RESOLUTION BY EAST AKIM MUNICIPAL ASSEMBLY ON
ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2014

At a meeting of the Assembly held 30th October, 2014 at the Municipal Assembly Hall, Kibi, the Annual Estimates for the Financial Year 2014 were approved.

SGD

JOSEPH ADU

(MUNICIPAL CO-ORDINATING DIRECTOR)

SGD

HON. CUDJOE ADUKPO

(PRESIDING MEMBER)

ACCRONYMS

HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
DA	District Assembly
GAP	Good Agricultural Practices
LI	Legislative Instrument
IGF	Internally Generated Fund
GOG	Government of Ghana
UDG	Urban Development Grant
GAC	Ghana AIDS Commission
DDF	District Development Fund
DACF	District Assemblies' Common Fund
PFM	Public Financial Management
MMDAs	Metropolitan Municipal District Assemblies

INTRODUCTION

Ghana's Public Financial Management (PFM) system is based on appropriate legal and regulatory framework which clearly sets out budget and accountability structures. Chapter 20 of the 1992 Constitution: Local Government Act 462 and other laws and regulation mandate the Assemblies to formulate and execute plan, programmes and strategies for the overall development of the districts. These laws also give the Assemblies the authority to levy and collect rates, fines and fees. Section 92 of the Local Government Act mandates MMDAs to prepare budgets.

The Assembly's Central Administration budget conforms to the district's Annual Action Plan and Medium Term Development Plan, the decentralised departments' budget conforms to their parent Ministries strategic plans which have very weak link with the Assemblies' MTDP and AAP. The effect of this uncoordinated planning and budgeting process at the district level undermines decentralization policy.

The coming into effect of LI. 1961, 2009 seeks to address the inherent difficulty associated with that budgeting process at central and local government levels. Hence the introduction of a composite budget which is defined as an aggregation of projected revenues and expenditure of the MMDAs including decentralised departments with the view to minimizing duplication and ensuring cost effectiveness, efficiency and economy so as to achieve set targets and goals.

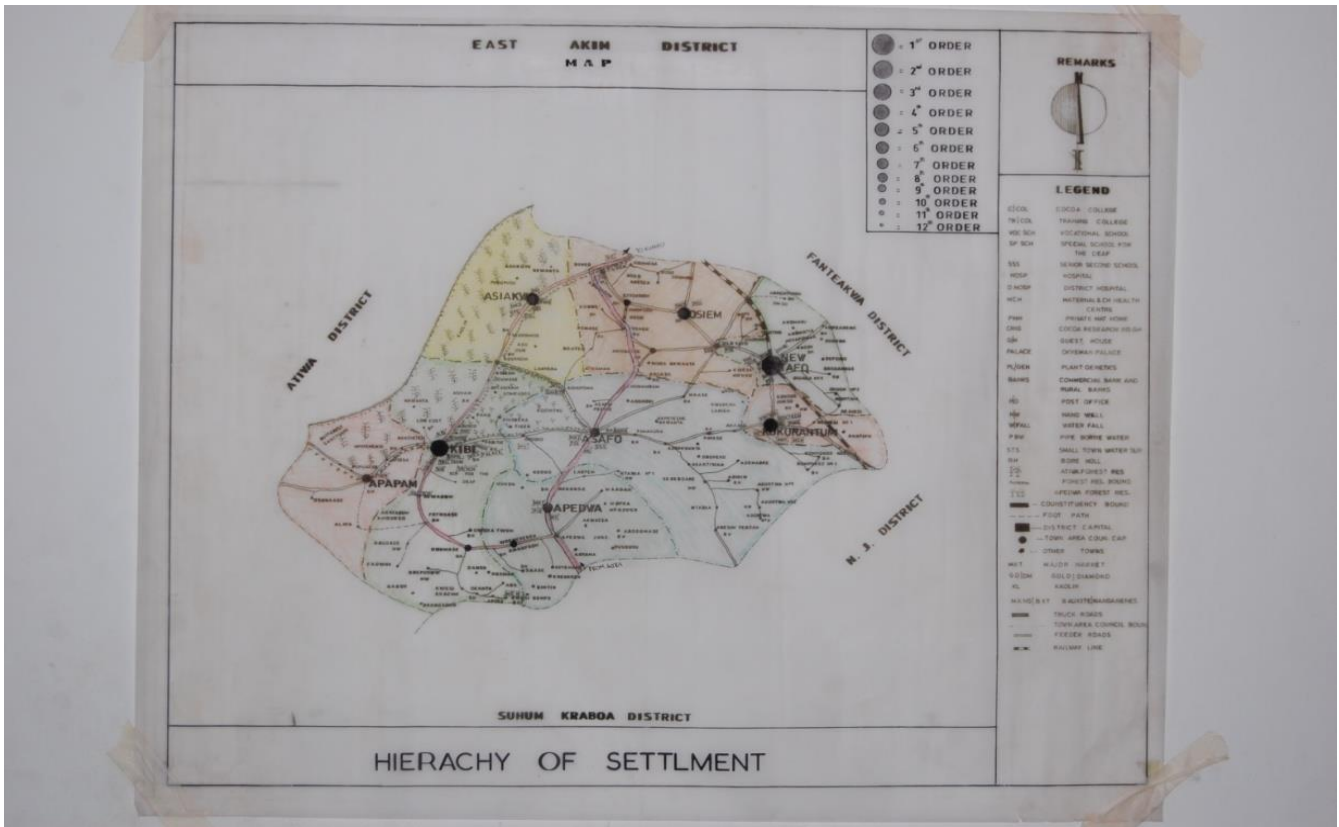
Composite budgeting as a component of Ghana's fiscal decentralization policy is a tool to facilitate and effectively coordinate and harmonize the planning and budgeting of all the decentralized departments within a district. Composite budgeting started in 2003 with a pilot of 3 districts namely Damgbe West, Damgbe East and Akuapim North. This was extended to 25 districts in 2005. In 2006/7 the programme was extended to cover all districts in Ghana.

BACKGROUND

The Local Government Act of 1993, (ACT 462) and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008.

The East Akim Municipality is located in the central portion of Eastern Region with a total land area of approximately 725km². The Municipality is bounded by six districts namely Atiwa District to the north, West Akim District to north west, Fanteakwa District to the East, New Juaben to the south, Yilo Krobo District to the south east and Suhum-Krabo-Coaltar District to the west. The district capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. Figure 1.1 below shows the map of East Akim Municipality.

East Akim Municipality 9990



VISION

Improving the quality of life of all the people, through the mobilization and harnessing of the human and material resources, provision of socio-economic service, promotion of economic activities and sound management of the environment with the assistance of the private sector and development partners

MISSION

The East Akim Municipal Assembly exist to provide the overall development of the municipality by providing service through efficient management of resources and co-ordinating of activities of all decentralise departments and agencies, so as to improve the quality of life of the people.

POPULATION

The Municipality has a total projected population from the 2010 population and housing census as **181,153** people with 48% male and 52% female. To ensure that the Plan caters for the aspirations of every section of the municipality, it is important to review the age-sex distribution of the municipality

NUMBER OF COMMUNITIES

The total number of communities in the municipality is one hundred and ten (**110**). The structure of the East Akim Municipality bears similarities with other rural districts in Ghana. The municipality is characterized by relatively large household size.

Occupational Structure

The occupational structure of the municipality involves all the major economic activities of the country. These include agriculture, Service, Commerce, and Industry. This is indicated in table 1.6 below.

Table 1 Occupational Structures

Category	Percentage of Population
Agriculture	58
Service	21.5
Commerce	11
Industry	9.5
Total	100

Source: MPCU, Kibi

Table 1.6 indicates that the occupational structure of the municipality has not changed since 1996. Agriculture still constitutes the leading employer of the municipal workforce accounting for 58% and followed by the service sector with 21.5%, commerce 11% and industry 9.5%.

POLICY OBJECTIVES AND STRATEGIC DIRECTION

Table 2: Budget aligned with GSGDA

FOCUS AREA	GSGDA Policy Objective	GSGDA Strategy
ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY	Improve fiscal resource mobilization	Minimize revenue leakage in all collecting agencies
	Improve public expenditure management	Institute by laws on fiscal responsibility Ensure transparency in the use of public funds Develop more effective data collection mechanisms for monitoring public expenditure
1. ENHANCING COMPETITIVENESS	a. Expand opportunities for job creation i.	<ul style="list-style-type: none"> Develop and implement a rural and urban entrepreneurship and artisan

<p>IN GHANA'S PRIVATE SECTOR</p>		<p>project(RUEAP) to provide capital and technical support to potential businesses</p> <ul style="list-style-type: none"> • Review and enhance the job creation capacities of previous and current employment strategies like the youth in agriculture programme and the NYEP , to generate more productive jobs • Encourage artisans and other professionals including fitters and mechanics, carpenters and electricians, hairdressers and beauticians to form strong district association to enable them qualify for government support • Encourage training of unemployed graduates in sectors where their skills will be needed • Provide training and funding for graduates in the agricultural sector and other SMEs subsectors
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	<p>b. Improve efficiency and competitiveness of MSMEs</p>	<ul style="list-style-type: none"> • Promote entrepreneurship through business development service. provide skill and entrepreneur development for the youth • Improve linkages of informal sector with formal sector • Facilitate innovation and entrepreneurship through the promotion of innovation and entrepreneurship training as part of school curriculum • Improve access and increase volume of credit at affordable price
	<p>c. Diversify and expand the tourism industry for revenue generation</p>	<ul style="list-style-type: none"> • Promote the development of more high value accommodation and condominiums by the private investors • Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the community

		<ul style="list-style-type: none"> • Develop sustainable ecotourism, culture and historical sites • Improve the incentive package paid to traditional authorities
	d. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	<ul style="list-style-type: none"> • Develop sustainable ecotourism, culture and historical sites
2. INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	a. Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Establish institutional capacity to carry out SEA of transport sector policies, plans and programmes • The Assembly (as client of infrastructure projects) will include the requirement for EIA and help and safety standards in contract documentation for infrastructure projects • Develop and enforce safety standards in constructing transportation services. • Develop a comprehensive educational programme on safety for road users

	<p>b. Strengthen the appropriate institutional framework to promote the development of science and technology research</p>	<ul style="list-style-type: none"> • Revamp of science and technology endowment fund to support research activities in our universities, research institutions and graduate research projects to cover innovation • provide support for business to adopt research and development as critical component of production • Build appropriate linkage between research and production to ensure that research output are adequately utilized • Promote science, technology and innovation development at all levels of production
	<p>c. Urban centers incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities</p>	<ul style="list-style-type: none"> • Build the capacity of the staff of the department of parks and gardens • Provide adequate logistics or institutions concern

	<p>d. Provide adequate and reliable power to meet the needs of Ghanaian and export.</p>	<ul style="list-style-type: none"> • Embark on self help Electrification programme in rural and Peri-Uban Areas • Maintain and upgrade existing electricity equipments in the Municipality • Rehabilitate and expand energy infrastructure to ensure adequate and reliable supply • Increase access to modern forms of energy to the poor and vulnerable through the extension of national electricity grid.
	<p>e. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</p>	<ul style="list-style-type: none"> • Implement integrated land use and spatial planning • Prepare settlement layout and schemes for all settlements • Formulate human settlements (including urban and land development) policy to guide

		<p>settlements development</p> <ul style="list-style-type: none"> • Ensure a balance redistribution of population and spatially integrated hierarchy of settlements in support of rapid transformation of the municipality
	f. Increase access to safe, adequate and affordable shelter	<ul style="list-style-type: none"> • Create land banks which will ensure the availability of serviced lands for housing development at affordable prices. • Ensure the enforcement of standards for architectural designs and building codes • Support technical educational institutions and other professional bodies to train more human resources required for planning and the construction sector
	g. Minimize the impact of and develop adequate response strategies to disasters.	<ul style="list-style-type: none"> • Implement efficient and effective disaster management plans and

		programmes including flood controls and drainage system
	h. Accelerate the provision of affordable and safe water	<ul style="list-style-type: none"> • Provide boreholes to some rural communities • Rehabilitate and expand Urban/peri- Urban Pipe system • Build the capacity of water committees and Agencies to operate and manage water facilities • Co-ordinate the activities of all water providers in the Municipality • Protect water sources
	i. Accelerate the provision and improve environmental sanitation	<ul style="list-style-type: none"> • Promote the construction and use of appropriate and low cost domestic latrines • Improve the treatment and disposal of waste water in major towns and cities • Enforce laws and provision of sanitation facilities by landlords

		<ul style="list-style-type: none"> • Promote widespread use of simplified sewerage systems in poor areas • Improve households and institutional sanitation • Integrate hygiene education into water and sanitation delivery
3. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	a. Increase equitable access to and participation in education at all levels	<ul style="list-style-type: none"> • Provide infrastructure facilities for pre-school across the country particularly in deprived areas • Strengthen enrollment drives in communities • Provide uniforms in public schools in deprived communities • Collaborate in the implementation of the school feeding programme
	b. Improve quality of teaching and learning	<ul style="list-style-type: none"> • Introduce the use affordable locally produced learning aids to improve availability of learning materials • Accelerate the development of ICT facilities at all levels of education

		<p>especially in rural areas</p> <ul style="list-style-type: none"> • Provide access and support to teachers for training and professional development through open and distant learning facilities • Improve the teaching of science, technology and mathematics in all basic schools
	c. Bridge gender gap in access to education	<ul style="list-style-type: none"> • Expand incentive scheme to increase girls enrollment, retention and completion particularly in deprived areas • Intensify community mobilization and sensitization to increase awareness of the importance of girls education • Monitor boys participation and achievement in schools
	d. Improve access to quality education for persons with disabilities	<ul style="list-style-type: none"> • Upgrade the skills of teachers of special education schools • Improve the supply of logistics for

		<p>special education on a regular basis</p> <ul style="list-style-type: none"> • Expand and equip existing special schools • Ensure that building and other physical infrastructure in schools and training institutions are made accessible for the physically disabled • Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, resources assessment centres and rehabilitation centres
	e. Improve management of education service delivery	<ul style="list-style-type: none"> • Strengthen and improve education planning and management
	f. Develop and retain human resource capacity at national, regional and district levels	<ul style="list-style-type: none"> • Provide adequate incentive to retain skilled labour • Provide adequate resources for human resource capacity development

		<ul style="list-style-type: none"> • Undertake human resource capacity survey
	g. Develop comprehensive sports policy	<ul style="list-style-type: none"> • Provide adequate and appropriate sports and recreational facilities at local, district, regional and national levels • Ensure availability and affordability of sports equipment
	h. Improve governance and strengthen efficiency and effectiveness in health service delivery	<ul style="list-style-type: none"> • Provide incentive schemes to support the retention and redistribution of trained health personnel • Collaborate with informal service providers • Expand community based health service delivery • health management information system • Integrate traditional medical practice into existing health care system
	i. Improve access to quality maternal, neonatal, child and	<ul style="list-style-type: none"> • Intensify and implement high

	adolescent health services	<p>impact yielding strategies for U5M and MM and mal nutrition</p> <ul style="list-style-type: none"> • Continue the implementation of the free health care for pregnant women, including deliveries • Appropriately equip each district hospital to handle maternal health complications (refer to 1.10) • Improving access to ante natal care ANC service to ensure favourable birth outcomes for mother and child and reduce health and maternal mortality
	<p>j. Prevent and control the spread of communicable and non-communicable</p> <p>k. diseases and promote healthy lifestyles</p>	<ul style="list-style-type: none"> • Provide adequate health infrastructure and equipment that will enhance the localization of medical treatment • Carry out major rehabilitation of existing health infrastructure • Improve access to malaria control services

		<ul style="list-style-type: none"> • Intensify the use of insecticide treated bed net • Provide drainage, mosquito proofing and improve general sanitation
	<p>i. Ensure the reduction of new HIV and AIDS/ STIs/TB transmission</p>	<ul style="list-style-type: none"> • Intensify behaviour change strategies especially for health risk groups • Intensify advocacy to reduce infection and impact of HIV/AIDs and TB • Promote safe sex practices • Improve access to testing and counselling, condoms and integrated youth friendly services • Advocate for elimination of negative socio-cultural practices
<p>4. TRANSPARENT AND ACCOUNTABLE GOVERNANCE</p>	<p>a. Encourage the practice of democracy and institutional reform</p> <p style="text-align: right;">i.</p>	<ul style="list-style-type: none"> • Institutionalise Public-Private dialogue in the development process

		<ul style="list-style-type: none"> • Improve Private Sector access to resources through • partnership with the Public Sector
	b. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	<ul style="list-style-type: none"> • Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process • Implement District Composite Budgeting
	c. Strengthen functional relationship between Assembly members and citizen	<ul style="list-style-type: none"> • Institute attractive incentives for Assembly members • Institutionalise regular meet-the-citizens session for all Assembly members
	d. Ensure efficient internal revenue generation and transparency in local resource management	<ul style="list-style-type: none"> • Develop the capacity of the MMDAs towards effective revenue mobilization • Revaluation of property rates and strengthening of tax collection system

		<ul style="list-style-type: none"> • Ensure that District Assembly Accounts are externally audited
	e. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	<ul style="list-style-type: none"> • Develop human resource development policy for the public sector • Mainstream gender into public sector and human resource reforms
	f. Strengthen the coordination of development planning system for equitable and balanced spatial and socioeconomic development	<ul style="list-style-type: none"> • Strengthen collection dissemination of information to the public and other stakeholders
	g. Empower women and mainstream gender into socio-economic development	<ul style="list-style-type: none"> • Develop and implement affirmative policy action for women • Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination
	h. Enhance women's access to economic resources	<ul style="list-style-type: none"> • Expand and sustain micro-finance

		<p>schemes for women</p> <ul style="list-style-type: none"> • Encourage banks and alternative micro-finance institutions to develop flexible packages to meet women’s need and constraint • Review and streamline targeting of existing pro-poor programmes
	<p>i. Improve the capacity of security agencies to provide internal security for human safety and protection</p>	<ul style="list-style-type: none"> • Improve institutional capacity of the security agencies, including the police, immigration service and prisons • Regulate private sector involvement in the provision of internal security • Encourage the formation of community policies
	<p>j. Identify and equip the unemployment graduates, vulnerable and excluded with employable skills</p>	<ul style="list-style-type: none"> • Identify and categorize the various kinds of vulnerability and exclusion • Develop and design special capacity building programmes for the unemployed

		graduates, the vulnerable and excluded
	k. Protect children from direct and indirect physical and emotional harm	<ul style="list-style-type: none"> • Conduct research to track cases of child abuse for proper resolution • Develop policies to protect children
5. ACCELERATED AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	a. Improve agricultural productivity	<ul style="list-style-type: none"> • Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors • Promote the production and use of small scale multi-purpose machinery along the value chain, including farm levels storage facilities, appropriate agro-processing machinery or equipment and intermediate means of transport(IMTs) • Promote the adoption of GAP (Good agricultural practices) by

		<p>farmers</p> <ul style="list-style-type: none"> • Apply the appropriate agricultural research and technology to introduce economies of scale in food crop production • Promote coordination and collaboration between research institutions, locally and abroad, to improve cost effectiveness of research Promote demand -driven research
	<p>b. Reduce production and distribution risks / bottlenecks in agriculture and industry</p>	<ul style="list-style-type: none"> • Develop appropriate irrigation schemes, dams, boreholes and other water harvesting techniques for different category of farmers in ecological zones • Promote the use of early warning authoritative metrological information system in agric at the district levels by the metrological authority and other agencies

		<ul style="list-style-type: none"> • Provide selective subsidies for the agricultural sector for the procurement of improved seeds, grade breeders and stock, pesticides and fertilizers • Credit to farmers should be long term, perhaps through venture capital
	c. Promote selected crop development for food security, export and industry	<ul style="list-style-type: none"> • Promote the development of selected staple crops in each ecological zone • Promote small-holder productivity in transition to large scale production • Encourage the production of organic cocoa for strategic buyers • Rehabilitate the road network in cocoa growing areas to facilitate the evacuation of the crop
	d. Promote livestock poultry development for food security	<ul style="list-style-type: none"> • Enhance the performance of

	<p>and income</p>	<p>indigenous breeds through a programme of selection</p> <ul style="list-style-type: none"> • Improve animal health (using community animal health workers) • Advocate an enabling environment for intensive urban and peri-urban livestock farming • Improve access quality feed and water • Support large scale cultivation of maize and soya beans for the formulation of animal feed
	<p>e. Promote fishers developments for food security and income</p>	<ul style="list-style-type: none"> • Support the formation of fish farmers associations to train members to become service providers • Develop aquaculture infrastructure • Promote private investment in aquaculture • Actively promote made in Ghana product within domestic and international markets

		<ul style="list-style-type: none"> Facilitating the development of commercially viable export oriented and domestic markets oriented enterprises in rural communities
	f. Ensuring the restoration of degraded natural resources	<ul style="list-style-type: none"> Encourage reforestation of degraded forest and of reserved areas including adopted medium to long term plan for plantations Promote plantation/wood lot development Manage and enhance Ghana's land permanent estate of forest and wildlife protected areas Initiate measures to stem land degradation Initiate measures towards minimizing the impact on climate change/variability
	g. Promote sustainable extraction and use of mineral resource	<ul style="list-style-type: none"> Promote the use of

		<p>environmentally friendly technologies and practice</p> <ul style="list-style-type: none"> • Promote human centered biodiversity conservative initiatives • Maximize community involvement, especially women, in sustainable land, forest and wildlife resources • Improve the environmental and natural resources management for health and safety, and increase sustainable production • Reduce social conflict issues in mining communities
	<p>h. Maintain and enhance the protected area system</p>	<ul style="list-style-type: none"> • Encourage reforestation of degraded forest and off reserved areas including adopted medium to long term plan for plantations • Promote plantation/wood lot development • Manage and enhance Ghana's land permanent estate of forest and

		<p>wildlife protected areas</p> <ul style="list-style-type: none"> • Initiate measures to stem land degradation
	i. Reserve forest and land degradation	<ul style="list-style-type: none"> • Encourage reforestation of degraded forest and off-reserve areas through the plantations Developments and a forestation programmes • Apply appropriate agricultural intensification techniques to reduce forest land clearance
	j. Encourage appropriate land use and management	<ul style="list-style-type: none"> • Demand the use SEA as a mandatory requirement in public policy processes • Facilitate development planning and plan implementation • Strengthen policy formulation and planning at all levels • Harmonise and strengthen social criteria for allocation of the DACF • strengthening of planning and

		budgeting (MTEF/ composite budgeting)
	k. Manage waste, reduce pollution and noise	<ul style="list-style-type: none"> • Promote recycling and cost recovery principles in waste management • Establish a fund for environmental sanitation
	l. Mitigate and reduce natural disasters and reduce risks and vulnerability	<ul style="list-style-type: none"> • Develop early warning system on environmental disasters • Identify flood prone areas and provide drainage facilities to protect life and property • Enhance participation of the poor in decision making • Increase budgetary allocation to and strengthen the capacity of the MESW, DSW and GNCC

SECTORIAL POLICY OBJECTIVES

Table 3: Composite Annual Action Plan with Indicative Budget for 2014

Table 3.1: AAP 1 – ENSURING AND SUSTAINING MACROECONOMIC STABILITY

Project/Activities	Location	2014				Indicative budget	Output Indicators	Sources of Funding			Implementing Agencies	
		1	2	3	4			%			Lead	Collaborating
								IGF	DACF	Others		

1. Improve fiscal resource mobilization												
Organize zonal level durbar to sensitize people on the need to honor tax/fees obligations	Entire municipality					5,000	No. of durbar organized				Fin. Dept	MA
Organize meeting with all revenue collators and other stake holders find tune ways to improve revenue generation	kibi					5,000	No of meetings organized				Fin. Dept	MA
2. Improve public expenditure management												
Prepare and submit monthly trial balance						300	No of trial balance prepared				Fin. Dept	MA
Prepare annual statement of account						350	no. of annual statement of account prepared				Fin. Dept	MA
Prepare and implement annual procurement plans based on the guidelines in the Procurement Act.	Entire municipality					1,500	No. of activities in plan implemented				MA	MPCU

Table 3.2: AAP –2. ENHANCING COMPETITIVENESS IN GHANA’S PRIVATE SECTOR

PROJECT/ACTIVITIES	Location	2014				Estimated cost (cedis)	Output indicators	Sources of funding			Implementing agencies	
								%			Lead	Collaborating
		1	2	3	4			IGF	DACF	Others		

FOCUS AREA: PRIVATE SECTOR DEVELOPMENT											
Expand opportunities for job creation											
Coordinate 2 women groups for income generating activities	Municipal Wide				650.00	No. of of women groups organized for generation activities			GOG	Dept of com devt	NBSSI
Assist 4 women groups to gain access to credit facilities	municipal wide				5,000	No. of youth benefiting from credit facilities			GoG	Dept of com devt NBSSI	Dept. co-operatives
Organize training programme for 2 oil palm extraction societies	Kibi				500	No of cocoa farmers educated			GOG	Dept. co-operative s	MOFA

Organize training programmes for 3 distillers cooperative societies	Kibi				350.00	No. of distillers cooperative societies trained			GOG	Dept. cooperatives	MA
Register 5 new cooperative societies in the communities	Municipal wide				300.00	No. of cooperative societies registered			GOG	Dept. cooperatives	MA
Collaborate with NGOs to educate and train women from 4 communities with economic skills					516.00						
FOCUS AREA: DEVELOP MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)											
Improve efficiency and competitiveness of MSMEs											

Reactivate 2 moribund societies in the communities	Municipal wide				400.00	No. of moribund societies reactivated			GOG	DPT. Of co-operatives	MA
Train supporting personnel to educate cooperative groups on cooperative principles and concepts	Kibi				200.00	No of supporting personnel trained			GOG	DPT. Of co-operatives	MA
Educate 8 cooperative societies on cooperative principles and practices	Municipal wide				250.00	No of business registration facilitated			GOG	DPT. Of co-operatives	MA
Carry out sensitization programmes to interact with the communities	Municipal wide				500.00	No of interactive sessions carried out			GOG	Dept of com dev	DSW, NADMO, CHRAJ

Table 3.3: AAP –3. ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Project/Activities	Location	2014				Estimated Cost (Cedis)	Output Indicators	Sources of Funding			Implementing Agencies	
		1	2	3	4			%			Lead	Collaborating
								IGF	DACF	Others		
FOCUS AREA: ACCELERATED MODERNISATION OF AGRICULTURE												

1 Improve agricultural productivity												
Strengthen 28 farmer based organization through training and monthly monitoring (FBOs) to serve as input and service supply agent	All zones						No. of farmer based organization trained and monitored				MoFA	Municipal Assembly
Identify, update and disseminate major technological packages to farmers monthly	Across the municipality						No. of technological packages identified, updated and disseminated				MoFA	Municipal Assembly
Conduct Annual Crop and Livestock Survey	Municipality Wide						Production estimates of food security crops.					

Organize one capacity building training in financial management and reporting for 9 officers	Municipal agricultural directorate	—					No. of officers trained in financial management and reporting				MOFA	Municipal Assembly
Organize monthly meetings to enhance MOFA coordination and collaboration	Municipality Wide	—	—	—	—		No. of meetings held to enhance MOFA coordination and collaboration				MOFA	Municipal Assembly
Formalize and strengthen MOFA monthly technical review and 1 annual planning section.	Municipality Wide	—	—	—	—		No. of meetings organised				MOFA	Municipal Assembly

Conduct annual sensitization on the production and consumption of protein fortified maize, orange fruit ,sweet potatoes and moringa	Across the municipality						No. of consumption and production sensitization conducted on protein fortified maize, orange fruit, sweet potatoes and moringa				MOFA	GHS
Organize One (1) Municipal Farmers' Day Celebration	Across the municipality						No. of Farmers' Day Celebration Organized	100			MOFA	Municipal Assembly
Train 36 staff in new agric techniques	Municipality Wide						No. of staff trained Type of new agric technique acquired				MOFA	Municipal Assembly
2 Reduce production and distribution risks/bottlenecks in agriculture and industry												
Train 1035 farmers on post harvest loss activities	Municipality wide						No. of farmers trained on post harvest losses				MOFA	MA

Facilitate the Construction of 17 simple storage facilities(crib) for major crops	Operational areas					No. of simple storage facilities constructed for major crops			MOFA	MOFA	MA
Conduct annual reshaping exercise on all feeder roads to crop producing areas	Municipality wide					No. of feeder roads reshaped to crop producing areas within the plan period			GOG	MOFA	DFR/ MA
Undertake quarterly vaccination for all livestock	Municipality wide					No. of times livestock vaccination has been undertaken and the no. of livestock vaccinated			MOFA	MOFA	Municipal Assembly
Organise monthly Education for farmers on the use of agro-chemicals.	Municipality wide					No. of agro- chemical education organized			MOFA	MOFA	Municipal Assembly
3 Promote selected crop development for food security, export and industry											

<p>Introduce improved varieties yielding, duration resistance and nutrient fortified) to farmers</p>	<p>5 Municipal wide</p>						<p>No. of improved varieties provided</p>			<p>MOFA NGOs</p>	<p>MOFA</p>	<p>NGOs</p>
<p>4 Promote livestock and poultry development for food security and income</p>												
<p>Organize annual training workshops to disseminate improved livestock technologies to increase production of local poultry through farmer base organization(FBOs)</p>	<p>Across the municipality</p>						<p>No. of training organized</p>				<p>MoFA</p>	<p>Municipal Assembly</p>

Facilitate the control on animal disease through quarterly vaccination and Extension services	Municipal wide						No. of animals benefiting from vaccination and extension services				MOFA BAC	Co-operative department
Facilitate the provision of credit to 10 livestock and poultry farmers	Asikam-odumase					21,234.98	No. of poultry and livestock farmers who received credit				MOFA	BAC
Conduct annual training on snail, grass cutter, poultry, mushroom, and pig rearing for 500 people	Municipal wide						No. of people trained on snail, grass cutter, poultry, mushroom, and pig rearing				MOFA	Municipal Assembly/BAC
Promote fisheries development for food security and income												
Organize annual training workshops on fish farming for 100 people	Municipal wide						No. of people trained in fish farming within the plan period				MOFA	Municipal Assembly/BAC

FOCUS AREA: NATURAL RESOURCE MANAGEMENT AND MINERAL EXTRACTION												
Ensuring the restoration of degraded natural resources												
Educate 2000 people in 6 endangered communities on environmental conservation practices	Municipal wide						No. of people trained within the endangered communities on environmental conservation.				MOFA FSD	NADMO, NFED/NFS/ISD, ETC
Educate 2000 farmers on field sanitation and the use of agro-chemicals	Municipal wide				5,000		No. of farmers educated on sanitation and the use of agro-chemicals				MOFA FSD	MA
FOCUS AREA: RESTORATION OF DEGRADED FOREST AND LAND MANAGEMENT												
Encourage appropriate land use and management												

Facilitate the planting of 10,000 trees in endangered communities	Municipal wide						No. of trees planted within the endangered communities.				MOFA FSD	NADMO, NFED/NFS/ISD
Celebration of annual world tree planting day	Municipal wide				589		No. of times world tree day has been celebrated				MOFA FSD	NADMO, ISD MA
Organize public durbars to help communities raise funds for their projects	Municipal wide				123,498.00		No of public durbars organized				Dept of comm. Develop ment	MOFA FSD
Organize forum to sensitize communities on flooding	Municipal wide				632.90		No of flood sensitization programmed organized				NADMO, ISD MA	MOFA FSD
Organize forum for the celebration of world disaster reduction day	Municipal wide				1,250.00		No of forum organized				NADMO, ISD MA	MOFA FSD

Organize workshop on drawing up a disaster management plan	Kibi				1,567.89	No of workshops organized				NADMO, ISD MA	MOFA FSD
Organize public durbars	Municipal wide				123,498.00	No of public durbars organized				NADMO, ISD MA	MOFA FSD
Carry out the formation of new DVG's	Municipal wide				800.00	No of DVG's formed				NADMO, ISD MA	MOFA FSD
Organize workshop for the validation of the disaster management plan	kib				1,456.34	No of workshops organized				NADMO, ISD MA	MOFA FSD
FOCUS AREA: WASTE MANAGEMENT, POLLUTION AND NOISE REDUCTION											
Manage waste, reduce pollution and noise											

Organize quarterly desilting of possible mosquito site	Bunso				1,500.00	Places/ communities covered				Environm ental health unit	MA
Conduct weekly sanitary inspection of animal kraals	Municipal wide				1,250.00	No. of inspections conducted and communities covered				Environm ental health unit	MA
Organize supervision, monitoring and reporting of waste management	Municipal wide				1,578.98	No. of supervision done -monitoring reports				Environm ental health unit	MA
Evacuate 10 no. refuse heaps in the municipality	kyebi newtown, Pano, Tafo, Kukurantumi etc.					No. of refuse heaps to be evacuated				MA	Environmental health unit
Procure sanitary tools and chemicals	Wirenkyiren Amanfrom, Owuratwum					No. of sanitary tools and chemicals procured				MA	Environmental health unit

Acquire land and construct a new sanitary land fill site	Apapam						Sanitary land fill site constructed				MA	Environmental health unit
Increase Access To Potable Water Supply												
Drill and construct 10.no bore hole.	municipal wide					100,000	No. of bore holes drilled/ constructed		30	70	MA	CWSA

Table 3.4: AAP –5. INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT

PROJECT/ACTIVITIES	Location	2014				Estimated cost (cedis)	Output indicators	Sources of funding			Implementing agencies	
		1	2	3	4			%			Lead	Collaborating
								IGF	DACF	Others		
FOCUS AREA: TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT												

Ensure sustainable development in the transport sector											
Bituminous Surfacing of Kukurantumi- Akim Asafo (0.0- 7.0)	Kukurantumi- Akim Asafo				1,986,615.70	No of km of roads constructed			Coco Bod	DFR	MA/GOG
Reshaping of New Tafo-Tontro and Others (19.0km)	New Tafo-Tontro and Others				40,422.00	No of km of roads reshaped			Road Fund	DFR	MA/GOG
Reshape of Asafo-Agyapoma and others (18.4km)	Asafo-Agyapoma and others				39,975.60	No of km of roads reshaped			G.O.G/COCOA BOD	DFR	MA/GOG
Reshaping of Bomposo No.2- Twakan and Others (18.8km)	Bomposo No.2- Twakan and Others				40,795.20	No of km of roads reshaped			Spanish fund	DFR	MA/GOG
FOCUS AREA: RECREATIONAL INFRASTRUCTURE											
Urban centers incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities.											

Raise and plant shrubs for embankment and median landscaping	Municipality wide				800.00	No. of shrubs planted for embankment and median landscaping and location				PARKS & GARDEN (DPG)	NADMO NFS
FOCUS AREA: ENERGY SUPPLY TO SUPPORT INDUSTRIES AND HOUSEHOLDS											
Provide adequate and reliable power to meet the needs of Ghanaians and export.											
Extend electricity to newly developing areas	Akwadum, Apedwa, Asafo Kibi, Osiem, kukurantumi-zongo, Asiakwa etc.					No. of communities benefitting from electricity			GOG	ECG	MA
Install 500 street lights along principal streets in the municipality	Municipal wide					% coverage of street lights			GOG	ECG	MA

FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT										
Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development										
Hold discussions with various chiefs on the need to follow planning regulations and planning schemes	Municipal wide				1,000	No of discussions held with chiefs			TCPD	WORKS DEPT
Undertake street naming and property addressing systems in the municipality	Municipal wide					The no. of streets named and the no. of houses numbered				MA

Construct/ rehabilitate 8 standard market infrastructure	Apedwa, Adonkwanta, Asiakwa,kyebizongo, Osiem, Maase, New Tafo, Asafo					No. of market infrastructure constructed/ rehabilitated during the plan period				MA	Works Dept
Monitor planning activities concerning physical development	Municipal wide				500	No of building plans submitted.				TCPD	WKS DEPT, FIRE SERVICE, ECG, MA , GWCL, GHS
Educate draftsmen on proper preparation of building plans	Department office				400	Reduction in the number of deferred building plans.				TCPD	WORKS DEPT
Organize technical committee meeting	Department office				400	No of meetings held				TCPD	WORKS DEPT
FOCUS AREA: WATER, ENVIRONMENTAL SANITATION AND HYGIENE											

Accelerate the provision of affordable and safe water												
Undertake monitoring of the operation of rural water facilities	Municipality wide					800.00	No. of rural water facility operation monitored				MA	CWSA
Accelerate the provision and improve environmental sanitation												
Undertake routine monitoring and supervision in the respective sub-districts	all environmental sub- districts in the Municipality					1,000	No. of routine monitoring and supervision undertaken				Environmental health unit	MA
Organize quarterly hygienic and sanitation education in the municipality	Municipal wide					6,780.00	no. of sanitation education organized within the planned period				Environmental health unit	MA

Construct 10 no. institutional latrines for 10 selected basic schools	selected basic schools					no of selected schools benefitted from the construction of institutional latrines				MA	CWSA
Acquire land and construct a new liquid waste disposal site	Asafo					Sanitary land fill site constructed				MA	Environmental health unit
Construction of 5 No. 10 Seater W.C Toilet	Asikam, Sagyimase, and Potroase, Ettukrom, Maase and Amanfrom				275,857.00	No of Aqua Privy toilets constructed	100			MA	WORKS DEPT.
Construct no.2 slaughter house	Kibi, Tafo,				200,000	Slaughter house constructed				MA	Environmental health unit

Table 3.5: AAP –6. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Project/Activities	Location	2014				Estimated Cost (cedi) GH¢	Output Indicators	Sources of Funding			Implementing Agencies	
		1	2	3	4			%			Lead	Collaborating
								IGF	DACF	Others		
FOCUS AREA: EDUCATION												
Increase equitable access to and participation in education at all levels												
Organize a 1-day school SPAM at two centers in each circuit annually	All the nine circuits					9,000.	No. of SPAM conducted			GoG DFID	GES	MA

Construct 7 no 6- unit classroom block with ancillary facilities for public schools	Apapam (Meth Prim), Adadientam (R/C Prim), Adonkwanta (R/C Prim), Asafo (Islamic Prim)					No. of 6 unit classroom blocks constructed for public JHS	10%	GETFUND GoG DONOR	GES	MA
Organize the celebration of Independence day	Municipal wide				20,000.00	No of ceremonial function functions organized		GOG	GES	MA
Construct/Rehabilitate 3 no 3 –unit classroom blocks with ancillary facilities municipal wide	Municipal wide					No. of 3 unit classroom blocks constructed for public primary schools	10%	GETFUND GoG DONOR	GES	MA
Construct 2 No 2 -unit KG classroom block with ancillary facilities for Kibi Islamic Primary	kibi					No. 2 unit KG classroom blocks with ancillary facilities constructed		GETFUND GoG DONOR	GES	MA

Organize a 1-day community durbar in 24 school communities affected by small scale mining activities on enrollment drive annually	Municipal wide				12,0000	No. of communities covered			DONOR GoG DFID	GES	MA
Improve quality of teaching and learning											
Organise a 5-day training workshop for 1596 teachers in the municipality on HIV/AIDs	Tafo &Kibi				90,000	No. of teachers in the municipality trained in HIV/AIDs			GOG GES AIDs Commission	GES	M/A
Organize a 5-day training workshop for 9 –circuit supervisors on monitoring and supervision of schools	In all the circuits				4,000	No. of circuit supervisors trained in monitoring and supervision of schools			DFID GOG	GES	MA
Conduct a standardized end of term exams for all JHS Pupils in the municipality	All JHS schools				202,500	No. of pupil participants -no. of school which participated			MA	GES	MA

Organize a 1-day training workshop for 250 heads of basic schools in the drawing of the SPIP	Municipal wide				3,0000.00	No. of heads of basics schools trained in drawing of SPIP			DFID UNICEF	GES	MA
To provide training for 50 day care givers.	Municipal wide				5000	No. of day care givers trained			GOG	DSW	MA
To conduct quarterly monitoring of 40 day care centre's	Municipal wide				4000	No. of day care centres monitored and the no. of times they were monitored -monitoring reports			GoG DONOR	DSW	MA
To register 10 day care centre's	Municipal wide				900.00	No of day care centre's registered					
Bridge gender gap in access to education											

Organize a one –day community durbar in 40 school communities to raise awareness in relevance of girls education	40 selected communities				900.00	No. of durbars organized and the no of schools covered			GOG UNICEF DFID	GES	MA
Improve access to quality education for persons with disabilities											
Organize a screening exercise for 40 Junior High School students in the Municipality to identify children with low vision and other learning disabilities	Municipal wide				350.00	No. of screening exercise for JHS students organized			GOG GES DFID	GES	MA
FOCUS AREA: SPORTS DEVELOPMENT											
Develop comprehensive sports policy											
Facilitate the organization of annual inter schools , inter district sporting competition	Municipal wide				8,000	No. of inter school/ inter district sporting activities organized			GOG GES	Inspector Ate division	MEO
FOCUS AREA: HEALTH											
Improve access to quality maternal, neonatal, child and adolescent health services											

Provide free access to health care to pregnant women in the municipality	Municipal wide				800.00	No. of health talks organized		GOG HIRD	NHIS	NHIS	GHS
Organize health educational talks on importance of seeking early care during pregnancy	Municipal wide				4000	No. of educational talks organized			GHS	GHS	MA
Build the capacity for 28 health staff on family planning	Municipal wide				1,200.00	No of health staff trained on Family planning				GHS	MA
Form adolescent clubs within the municipality to minimize teenage pregnancy	Municipal wide				1,000	No of adolescent clubs formed			MAF	GHS	MA
Assist 50 needy people access free health insurance	Municipal wide				432.00	No of needy people gaining access to free health insurance			GOG	DSW	NHIS
Carry out registration of birth and deaths at all centers	Municipal wide				1,000	No of births and deaths registered			GOG	DBD	MA
Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles											

Provide screening and counseling services on non-communicable diseases such as diabetes, hypertension for all health staff	All communities				25,000.00	-No. of times screening and counseling services has been organized -no. of communities/ people screened and counseled			GOG /MA	GHS	MA
Organize yearly meeting with and screening of food vendors	Municipal wide				25,000.00	-No. of meetings held -no. of food vendors screened	100%			MA	GHS
Organize a health walk for all health staff	Municipal wide				2,000.00	No of health walks organized				GHS	MA
Organize sanitation campaign in all sub municipals	Municipal wide				1,000.00	No of sanitation campaigns organized				GHS	MA

Increase sensitization on HIV/AIDS	Municipal wide				1,000.00	No of HIV/AIDS sanitation campaigns organized				GHS	MA
Train 40 health staff amd 50 CBS on handling mal-nutrition patients	Municipal wide				6,500	No of health staff and CBS trained			GOG	UNICEF	GHS

Table 3.6: AAP –7. TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Project/Activities	Location	2014				Estimated Cost (Cedis)	Indicators	Sources of Funding			Implementing Agencies	
		1	2	3	4			%			Lead	Collaborating
								IGF	DACF	Others		
FOCUS AREA: DEEPENING THE PRACTICE OF DEMOCRACY AND INSTITUTIONAL REFORM												
Encourage Public-Private Participation in socio-economic development												
Conduct quarterly monitoring and registering as well as renewal of certificates of 10 NGOs	KIBI					175.00	No. of times monitoring is conducted -no. of NGOs monitored -no. of NGOs registered/certificate renewed				DSW	MA

FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALIZATION										
Integrate and institutionalize district level planning and budgeting through participatory process at all levels										
Organise community level public hearings on planning, budgeting and M&E to disseminate information	Kibi				30,000	No. of public hearings organised				MPCU MA
Organise quarterly MPCU meetings and disseminate progress reports.	Kibi				5,000.00	No. of quarterly meetings organised				MPCU MA
Prepare Municipal Medium Term Dev't Plan for 2014-2017	Municipal wide				35,000	Medium Term Dev't Plan Prepared				MPCU MA/RPCU/NDPC
Prepare M&E Plan based on Municipal Medium Term Dev't Plan for 2014-2017	Municipal wide				20,000	M & E Plan Prepared				MPCU MA/RPCU/NDPC
Strengthen functional relationship between Assembly Members and Citizens										

Facilitate community / unit committee/ area council interactive meetings	All area councils					No. of community /area council committee meetings held				MA	NCCE,ISD, All departments
Organize community durbars to educate the public on government and assembly policies and programmes	Municipal wide					No. of community durbars organized -no of communities covered				MA	NCCE,ISD, All departments
Procure Stationeries, office equipments and logistics for office use	Kibi				60,000	No. of new air-conditions procured				MA	
Maintain 3 no. residential accommodations	Kibi				30,000	No. of residential accommodation constructed/ maintained				MA	Works Dept
Construct 1 and maintain 3 office accommodation for district assembly and department	Kibi and Tafo				200,000	Office accommodation constructed -no. of accommodation maintained				PWD	MA
Construct 2 no 4 unit – SSQ at Kibi	Kibi				275,798	No of SSQ constructed				MA	Works Dept.

Procure vehicle parts, fuel and lubricants	Kibi				200,000	No. of steel cabinets procured				MA	
Maintain Office vehicles, machineries and equipments					10,000						
Construct and furnish 3 zonal council offices					150,000	No. of area councils offices constructed and furnished				MA	Works Dept
Renovate and furnish 2 zonal council offices					15,000	No. of offices renovated and furnished				MA	Works Dept
Procure 1no. four wheel drive pickup for the Assembly	Kibi					A four wheel drive pick – up procured				MA	
Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery											
Organize planned training workshop for the heads of departments and core management staff.	Kibi				25,000	No. of workshops organized -no of departmental heads and accountants trained				MA	All DEPTS.

Organize planned training for lower level management/Junior staff.	Kibi				15,000	No. of staff trained				MA	
Strengthen the coordination of development planning system for equitable and balanced spatial and socioeconomic development											
Prepare departmental annual Plan and budget for collation into composite budget	Kibi				5,250.00	Departmental annual budget prepared				MPCU	MA
Carry out regular supervision, monitoring and periodic evaluation of development activities and operations to generate implementation data.	Kibi				30,000.00	No. of supervision and monitoring done -monitoring reports				MA	MPCU, All departments
FOCUS AREA: WOMEN EMPOWERMENT											
Empower women and mainstream gender into socio-economic development											

Carry out 3 community sensitization to advocate for the involvement of the youth and women in decision making and implementation	Krobom, Nkronkrom, Asafo, Asikam, Pano				1,200.00	No of sensitization carried out			GOG	DSW	MA
Organize study group for 2 women group on personal hygiene and teenage pregnancy.	Adadientem Mothers Group, Apapam Women's Group				1,200.00	No of study group organized			GOG	Comm. Dev't	GHS
Educate 2 women groups on home management and good nutrition,	Adadientem Mothers Group, Apapam Women's Group				1,800.00	No of women group educated			GOG	Comm. Dev't	GHS
FOCUS AREA: PUBLIC SAFETY AND SECURITY											
FOCUS AREA: ACCESS TO RIGHTS AND ENTITLEMENT											

Identify and equip the unemployment graduates, vulnerable and excluded with employable skills											
Identify the needs of 5 persons with disability and support them quarterly	Municipal Wide				1,880.00	Type of needs identified -no. of disabled supported				DSW	MA
Promote the enrolment of girls into non traditional professional trades	Municipal wide				1,500.00	No. of orphans and vulnerable monitored and supported -amount received				DSW	DHD GES MA
To organize programmes for 10 persons with disability	Municipal wide				2,610.00	No. of programmes organized -no. of disabled who benefited from the programme				DSW	MA
Provide hospital welfare services for 100 patients	Municipal wide				432.00	No. of patients who benefited from welfare services				DSW	Municipal health service
Protect children from direct and indirect physical and emotional harm											

To organize programmes to eliminate the worse form of child labour	Municipal wide				1,085.00	No. of programmes organized to eliminate the worst form of child labour				DSW	MA
Conduct investigations into 6 child custody cases	Municipal wide				1,965.00	No. of child custody cases investigated				DSW	Judicial service
Conduct social enquiry on 8 children in conflict with the law.	Municipal wide				3,150.00	No. of children enquired				DSW	Judicial service

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Table 4: Revenue performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments)						
Performance as at 30th June 2013						
REVENUE Items	2012 budget	Actual As at 30 th June2012	2013 budget	Actual As at June 30 th 2013	Variance	%
Total IGF	688,574	349,886.56	733,703.00	302,025.20	431,678.00	41.16
GOG Transfers						
Compensation	1,260,891.00	420,297.00	1,073,917.84	679,048.42	394,862.58	63.23
Goods and services	1,250,837.00	418,444.47	1,538,046.00	30,218.00	1,507,828.00	2.00
Assets						

DACF	1,612,220	333,513.67	1,394,670.00	240,755.97	1,153,914.03	12.26
DDF	290,600	253,814	559,253.00	333,523.00	225,730.00	60.00
UDG	-	-	670,722.00	-	-	0
Other donor transfers	-	-	380,872	-	-	0
Total	4,903,122.00	1,775,958.70	6,241,183.00	1,585,570.39	3,714,012.61	25.40

*Revenue from corporate institutions that form bulk of IGF revenue is yet to be received. .

* Release of Goods and services as well as DACF has not been regular.

Table 5: Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget(ALL departments)				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th June 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,073,917.84	679,048.42	394,868.58	63.23
Goods and services	2,114,272.00	367,278.46	1,746,993.54	17.37

Assets	2,720,476.00	1,161,218.81	1,559,257.19	43.84
TOTAL	5,908,665.84	2,207,545.69	3,701,119.31	37.36

*Total IGF increased as a result of increase in stool lands revenue and development levy by communication companies.

* Compensation increased as a result of increase in salaries through salary arrears

. *Goods and services as well capital grants expenditure reduced due reduction in inflow of grant

*Departmental releases have not been received.

BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS-COMPENSATION, GOODS AND SERVICES AND ASSETS

(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to department indicate budget allocation and expenditure appropriately)

Table 6: Departmental breakdown of ceilings to expenditure items

Table 6.1: Central Administration

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE
Central Administration
Performance as at 30th June 2013

EXPENDITURE ITEMS	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	843,584.84	528,127.32	315,457.52	63.00
Goods and services	1,054,071	469,863.77	1,323,780.23	26.19
Assets	1,822,106.00	214,993.00	1,727,776.46	11.06
TOTAL	4,579,998.30	1,212,984.09	3,367,014.21	26.48

. *Goods and services as well capital grants expenditure reduced due reduction in inflow of grant from central gov't

Table 6.2: Agriculture

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30th2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	110,418.00	-	110,418.00	0
Goods and services	46,058.00	-	46,058.00	0
Assets	18,000	-	18,000	0

TOTAL	525,893.38	-	525,893.38	
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*there was no release of fund and it affected implementation of budget under this sector.

Table 6.3: Social Welfare and Community Development

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Social Welfare And Community Development				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	2,660.00	-	2,660.00	0
Assets	-	-	-	0
TOTAL	2,660.00	-	2,660.00	

*there was no release of fund and it affected implementation of budget under this sector.

Table 6.4: Natural Resource Conservation

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Natural resource conservation				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 31 ^{0th} 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

- Department does not exist in the municipality.

Table 6.5: Works

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	

Compensation	81,599.00	-	81,599.00	0
Goods and services	38,930.00	-	38,930.00	0
Assets	395,203.00		395,203.00	0
TOTAL	515,732.00		515,732.00	

**there was no release of fund and it affected implementation of budget under this sector.

Table 6.6: Physical Planning

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	38,316.00	-	38,316.00	0
Goods and services	12,460.00	-	12,460	0
Assets	702.00	-	702.00	0
TOTAL	51,478.00		51,478.00	

**there was no release of fund and it affected implementation of budget under this sector.

Table 6.7: Trade, Industry and Tourism

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE
--

Trade, Industry and Tourism				
Performance as at 31 st June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	800	-	800	0
Assets	-	-	0	0
TOTAL	800.00	0	800.00	

**there was no release of fund and it affected implementation of budget under this sector.

Table 6.8: Urban Roads

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Urban Roads				
Performance as at 30 th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				

Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 6.9: Budget and Rating

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Budget and Rating				
Performance as at 31 st June 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 6.10: Waste Management

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31 st June 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 6.11: Transport

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Transport				
Performance as at 31 st June 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation				

Goods and services				
Assets				
TOTAL				

Department does not exist in the Municipality

Table 6.12: Education, Youth and Sports

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports(schedule 2)				
Performance as at 31 st June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	552,093.00	-	552,093.00	0
Assets	185,000.00		185,000.00	0
TOTAL	737,093.00		737,093.00	

*there was no release of fund and it affected implementation of budget under this sector.

Table 6.13: Health

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 30th June 2013				

EXPENDITURE ITEMS	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	399,200.00	-	399,200.00	0
Assets	268,000.00	-	268,000	0
TOTAL	667,200.00		667,200.00	

*there was no release of fund and it affected implementation of budget under this sector.

Table 6.14: Legal

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Legal				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	0
Goods and services	-	-	0	0

Assets	47,665.00	-	47,665.00	0
TOTAL	47,665.00		47,665.00	

**there was no release of fund and it affected implementation of budget under this sector.

Table 6.15: Disaster Prevention

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 30th June 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at June 30 th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	8,000.00	-	8,000.00	0
Assets	-	-	0	0
TOTAL	8,000.00		8,000.00	

*there was no release of fund and it affected implementation of budget under this sector.

KEY PROJECTS AND PROGRAMMES

NON – FINANCIAL PERFORMANCE (ASSETS)

Table 7: ASSETS

BUDGET STATUS OF 2014 IMPLEMENT NON-FINANCIAL PERFORMANCE			
Activity (organized by sector)	Key Achievement		
	Outcome	Output	Remarks
SOCIAL			
1. Construction of 1 No. 4 - unit classroom block for old- Tafo Presby JHS	4 unit classroom block constructed	School children would be removed from under trees	75% (on-going)
2. Construction of 1 No. 3 unit classroom block with office and store at New Tafo M/A JHS	3 unit classroom blocks constructed.	School children would be removed from under trees	70% (on-going)
3.Construction of J.B Danquah memorial Library at Kibi	Library complex constructed.	Students would obtain a place to	68% (on-going)

		study	
4. Construction of 1No. 4 unit Teachers Quarters at Nobu	4 unit teachers' quarters constructed	Teachers would obtain places to be accommodated.	100% (completed)
5. Construction of 1No. CHPS centre at Akim Potroase	1 No. CHIP Center constructed.	Community members would have access to good health care	100% (completed)
6. Construction of Ghana Ambulance Service Office at Kibi	Ambulance service office constructed	Easy access to transportation of emergency cases	50% (on-going)
7.Construction of dining hall for the Kibi school for the deaf	Dining hall constructed	School children would have a place to eat their food	90%(on-going)
8.Construction of 1 no.6 unit classroom block for Ntabea M/A primary school	6 unit classroom block constructed	School children would be removed from under trees	85%(on-going)
8.Construction of 1 no.6 unit classroom block for Sokode Juaso M/A primary school	6 unit classroom block constructed	School children would be removed from under trees	90%(on-going)
9. Construction of 1 no.6 unit classroom block for	6 unit classroom block	School children	

Kukurantumi Methodist Primary	constructed	would be removed from under trees	65%(on-going)
10.Construction of 1 no.6 unit classroom block for Adadientem R.C Primary school	6 unit classroom block constructed	School children would be removed from under trees	80%(on-going)
11.Construction of 1 no.6 unit classroom block for Adonkwanta Presby Primary school	6 unit classroom block constructed	School children would be removed from under trees	85%(on-going)
12.Construction of 1 no.6 unit classroom block for Asikam Presby Primary	6 unit classroom block constructed	School children would be removed from under trees	95%(on-going)
13.Construction of 1 No.6 Unit classroom block at Apedwa Primary School	6 unit classroom block constructed	School children have been removed from under the trees	60%(on-going)
14. Construction of 1 No. 6 Unit classroom block at Adukrom M/A Primary	6 unit classroom block constructed	School children would be removed from under trees	100%(completed)
15.Construction of 4 Unit Classroom block for Old Tafo Presby J.H.S	4 unit classroom block constructed	School children would be removed from under trees	85%(on-going)
16.Construction of 1 No 3 Unit classroom Block for	3 unit classroom block	School children	90%(on-going)

New Tafo M/A J.H.S	constructed	would be removed from under trees	
17.Construction 1 No. 6 Unit classroom block at Apapam Methodist Primary School	6 unit classroom block constructed	School children would be removed from under trees	10%(on-going)
18. Construction 1 No. 6 Unit classroom block at Potuoase Presby Primary School	6 unit classroom block constructed	School children would be removed from under trees	15%(on-going)
19.Construction 1 No. 6 Unit classroom block at Asafo Islamic Primary School	6 unit classroom block constructed	School children would be removed from under trees	70%(on-going)
20.Construction 1 No. 6 Unit classroom block at Asafo Islamic Primary School	6 unit classroom block constructed	School children would be removed from under trees	2%(on-going)
21.Construction of Kitchen/Dinning for Asafo SHS	6 unit classroom block constructed	The student would have a better place too dine	52%(on-going)
22.Construction of 1 No 2 storey Administration / Librery Block for SHS	2 storey Administration / Library Block constructed	The staff would have a convenient place to do their administrations works	56%(on-going)

23. Construction 1 No. 6 Unit classroom block at M/A Primary School	6 unit classroom block constructed	School children would be removed from under trees	25%(on-going)
24. Construction 1 No. 3 Unit classroom block at M/A JHS	3 unit classroom block constructed	School children would be removed from under trees	40%(on-going)
25. Construction of 1. No 2 Unit Kindergarten Classroom block for Kukurantumi	2 unit classroom block constructed	School children would be removed from under trees	42%(on-going)
26. Construction 1 No. 6 Unit classroom block for R/C	6 unit classroom block constructed	School children would be removed from under trees	10%(on-going)
27. Construction 1 No. 6 Unit classroom block at Osiem Islamic Primary	6 unit classroom block constructed	School children would be removed from under trees	99%(on-going)
28. Construction of 1 No 2-Storey Dormitory Block	2-Storey Dormitory block constructed	The students would have better place to sleep	(on-going)
29. Construction of 1 No. 2 Storey Building at Osiem Saviour M.A. Primary.	2 Storey block constructed	School children would be removed from under trees	85%(on-going)
30. Construction of Education Office Complex at Kibi	Education Office	Would have a	95%(on-going)

	Complex constructed	convenient place for the administrators	
31. Construction of 1 No. 4 Unit Classroom Block at Asafo S.H.S	4 unit classroom block constructed	Would have more conducive place to study	70%(on-going)
32. Construction of 1 No. 3 Unit classroom block	3 unit classroom block constructed	School children would be removed from under trees	100%(completed)
33. Construction of 1 No. 3 Unit Classroom Block Office and Store	3 unit classroom block constructed	School children would be removed from under the trees and a place to store	100%(completed)
34. Construction of 1 No. Community Information Center	Community Information Center constructed	The community would have an information center	100%(completed)
ENVIRONMENTAL			
1. Construction of 1No. Slaughter House at New Tafo	1 slaughter house constructed.	Butchers would acquire a decent place to slaughter	100% (completed)

		their animals	
2. Construction of 1No. 10 seater Aqua privy toilet at Akim –Ahwenease	1 No. 10 seater toilet constructed	Community members would have a decent place of convenient	100% (completed)
3. Construction of 1No. 10 seater Aqua privy toilet at New –Tafo Zongo	1 No. 10 seater toilet constructed	Community members would have a decent place of convenient	40% (on-going)
4. Construction of Liquid Waste Treatment Plant at Akim Anyinasin	Liquid waste treatment plant constructed.	Liquid waste would be properly dumped and treated.	20% (on-going)
5. Construction of 1No. 10 seater W/C toilet at Akim Oseim	1 No. 10 seater toilet constructed	Community members would have a decent place of convenience	100% (completed)
6. Construction of 1No. 10 seater W/C toilet at Kibi Newtown	1 No. 10 seater toilet constructed	Community members would	100% (completed)

		have a decent place of convenient	
ADMINISTRATION			
1. Construction of Assembly office annex	1 No of office constructed	There would be efficiency at the work place	52% (on-going)
2. Construction of 1No.Zonal Council for Osiem.	1 No. Zonal Council office constructed	Council members would have a place to hold meetings	49% (on-going)
3.Construction of 1No.Zonal Council for Asafo	1 No. Zonal Council office constructed	Council members would have a place to hold meetings	55% (on-going)
4.Construction of 1No.Zonal Council for Apedwa	1 No. Zonal Council office constructed	Council members would have a place to hold meetings	54% (on-going)
5. Construction of 1No.4 unit Senior Staff Quarters(A)	4 unit staff quarters constructed	More workers would have access to accommodation	100% (completed and handed over)

6. Construction of 1No.4 unit Senior Staff Quarters(B)	4 unit staff quarters constructed	More workers would have access to accommodation	60% (on-going)
7.Construction of court building at Kibi	Court building constructed	Promotion of rule of law	80% (on-going)
8.Construction of Fire Station at Kibi	Fire station constructed	To ensure quick response to fire outbreak	100% (completed)
ECONOMIC			
1. Rehabilitation of market at Tafo	Market rehabilitated	To promote economic activities	70% (on-going)
2. Minor rehabilitation of some selected roads	Selected roads rehabilitated	Would provide accessibility to market places	On- going
3.Construction of Drains and Pavement Phase I	1 st phase of Drains and Pavement constructed	Would construct drains and pavement	75%(on-going)
4.Bituminous Surfacing of Kukurantumi – Akim Asafo (0.0 – 7.0 km)	Bituminous Surfacing constructed	Would construct bituminous surfacing	100%(completed)
5.Bituminous Surfacing of Kukurantumi – Akim Asafo	Bituminous Surfacing constructed	Would construct bituminous	40%(on-going)

(7.0 – 13.4 km		surfacing	
6.Constraction of 1 no Steel Bridge on Akim Adukrom- Agyapomaa	Steel Bridge constructed	Would construct steel bridge	90%(on-going)
7.Construction of 1 No Steel Bridge on Akim Odumase –Brepro	Steel Bridge constructed	Would construct steel bridge	90%(on-going)
8.Bitumen Surfacing of Asiaakwa Town Roads	Bituminous Surfacing constructed	Would construct bituminous surfacing	100%(completed)
9.Reshaping of New Tafo-Tontro & Other (19.04km	Reshaped New Tafo-Trotro road	Would reshape Tafo-Trotro road	100%(completed)
10. Reshaping of Asafo- Agyapoma and others (18.40km	Reshaped Asafo-Agyapoma road	Would reshape Asafo-Agyapoma road	100%(completed)
11.Reshaping of Bomposo No2-Twakan and Others (18.80km)	Reshaped Bomposo road	Would reshape Bomposo road	100%(completed)

Table 8: 2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2014	2015	2016

INTERNALLY GENERATED REVENUE	912,279.00	1,066,624.90	1,103,857.59
GOG TRANSFERS			
COMPENSATION	2,195,292.00	2,477,939.20	2,656,303.32
GOODS AND SERVICES	78,226.18	121,158.48	63,552.58
ASSETS	1,300,672.00	1,521,573.90	1,604,301.49
DACF	2,185,070.00	2,660,195.00	2,830,488.00
DDF	653,061.00	843,296.00	820,695.00
UDG	737,794.00	1,050,912.00	1,050,500.00
OTHER DONOR FUNDS	183,721.00	463,118.00	420,000.00
TOTAL	8,246,115.18	10,204,817.48	10,549,697.98

Table 9: 2014-2016 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	2,220,489.00	2,251,575.50	2,420,556.20
GOODS AND SERVICES	3,048,211.78	5,085,003.98	5,206,022.98
ASSETS	2,977,414.70	2,868,238.00	2,923,118.80
TOTAL	8,246,115.18	10,204,817.48	10,549,697.98

Table 10: SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

Name of Department	List of projects/ Activities	Amount	Commencement Certificate No
ADMINISTRATION			
Central Administration	Construction of Assembly office annex	78970.45	
Central Administration	Construction of 1No.Zonal Council office for Osiem	59,765.50	H13/VOL.4/19
Central Administration	Construction of 1 No Zonal Council for Asafo	49,497.50	H13/VOL.4/19
Central Administration	Construction of 1 No. Zonal Council Office for Apedwa	51,263.05	H13/VOL.4/19
Central Administration	Construction of 1 No 4 Unit-SSQ (B) at kibi	60,000.00	H2/VOL.3/328
Legal	Construction of court building	67,664.57	
Disaster prevention	Construction of 1 No Fire Station	38,844.30	
Disaster prevention	Construction of Ambulance/Fire Office at Kibi.	30,493.34	

SOCIAL			
Education	Construction J.B Danquah memorial Library	281,411.08	
Education	Construction of 4 Unit Classroom block for Old Tafo Presby J.H.S	34,982.60	H2/VOL.3/330
Education	Construction of 1 no 4 Unit Teacher Quarter		
Education	Construction of 1 No 3 Unit classroom Block for New Tafo M/A J.H.S	32,202.90	
Education	Construction of 1 No. 4 Unit Classroom Block at Asafo S.H.S.	73,175.00	
ENVIRONMENTAL			
Health	Construction of 1 No Slaughter House at New Tafo	34,160.48	H2/VOL.3/331
Health	Construction of 1 No 10 Seated W/C Toilet at Kibi New Town	34,970.70	
Health	Construction of 1 No 10 Seater Toilet at Osiem	34,970.70	

Health	Construction of CHPS Center at Potroase	50,809.43	
Health	Construction of 1 No. 10 Seater Aqua Privy Toilet at New Tafo Zongo.	59,036.83	H13/VOL.4/326
Health	Construction of 1 No. 10 Seater Aqua Privy Toilet at Ahwenease.	38,747.00	H13/VOL.4/326
Health	Construction of Liquid Waste Disposal Site at Anyinasin.	59,409.90	H13/VOL.4/327
Health	Construction of 1 No Slaughter House at New Tafo	34,160.48	
Health	Construction of 1 No 10 Seated W/C Toilet at Kibi New Town	34,970.70	H2/VOL.3/328
TOTAL		1,239,506.51	

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table 11: Priority Projects and Programmes

Programmes and projects (by sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2015 Indicative Budget all sources	2016 indicative budget (all sources)
	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢
ADMINISTRAT ION									
Compensation of employees (Central Administration)	175,374.00	2,045,116.00					2,220,490.00	2,251,575.00	2,264,011.00

Create contingency vote	55,000.00	170,000.00	70,000.00				295,000.00	303,260.00	297,950.00
Repair and servicing of official vehicles	52,000.00						52,000.00	53,456.00	52,520.00
Procurement of fuel and lubricants	190,000.00	8,000.00					198,000.00	203,544.00	199,980.00
Monitor the implementation of projects	8,000.00		35,000.00				43,000.00	44,204.00	43,430.00
Purchase of stationary items	18,852.00	3,000.00					21,852.00	22,464.00	22,071.00
Purchase of office accessories	2,000.00						2,000.00	2,056.00	2,020.00
Purchase of value books	10,000.00						10,000.00	10,280.00	10,100.00
Purchase of news papers	9,200.00						9,200.00	9,458.00	9,292.00
Payment of electricity charges	9,000.00						9,000.00	9,252.00	9,090.00
Payment of water	800.00						800.00	822.00	808.00

charges									
Payment of postal charges	300.00						300.00	308.00	303.00
Payment of telecom charges	9,000.00						9,000.00	9,252.00	9,090.00
Payment of Bank charges	800.00						800.00	822.00	808.00
Repair of air conditioners	800.00						800.00	822.00	808.00
Repair of photocopiers	1,000.00						1,000.00	1,028.00	1,010.00
Repair of intercom gadget	2,000.00						2,000.00	2,056.00	2,020.00
Repair of typewriters	150.00						150.00	154.00	152.00
Fix and furniture repairs	7,000.00						7,000.00	7,196.00	7,070.00
Replacement of tools	5,000.00						5,000.00	5,140.00	5,050.00
Manage national ceremonial	7,000.00		70,000.00				77,000.00	79,156.00	77,770.00

functions									
Food and drinks	25,000.00						25,000.00	25,700.00	25,250.00
Hotel and other services	15,000.00						15,000.00	15,420.00	15,150.00
Sitting and other allowances to staff and Assembly members	70,000.00						70,000.00	71,960.00	70,700.00
Purchase and servicing of fire extinguishers	4,000.00						4,000.00	4,113.00	4,040.00
Sponsor Assembly members and staff to training programmes	18,000.00		30,000.00	21,990.00			69,990.00	71,950.00	70,690.00
Incentive to staff and others	8,000.00						8,000.00	8,224.00	8,080.00
Funeral donations	15,000.00						15,000.00	15,420.00	15,150.00
Staff transfer services	12,000.00						12,000.00	12,336.00	12,120.00
Minor repair of	60,000.00						60,000.00	61,680.00	60,600.00

official buildings									
Repair of office computers			2,000.00				2,000.00	2,056.00	2,020.00
Provide logistics for project monitoring and evaluation			30,000.00				30,000.00	30,840.00	30,300.00
Logistics provided for security			16,000.00				16,000.00	16,448.00	16,168.00
Professional fees charges			22,000.00				22,000.00	22,616.00	22,220.00
Rehabilitation of staff bungalows			80,000.00				80,000.00	82,240.00	80,800.00
Rehabilitation of offices			80,000.00				80,000.00	82,240.00	242,400.00
Construction of staff bungalows			70,000.00				70,000.00	71,960.00	70,700.00
Purchase of computers and accessories			35,000.00				35,000.00	35,980.00	35,350.00
Purchase of photocopier			4,500.00				4,500.00	-	-

Purchase of refrigerators			2,800.00				2,800.00	-	-
Provide logistics for zonal council			38,501.00				38,501.00	39,579.00	38,886.00
Construction of new administration block			118,915.00				118,915.00	122,244.00	120,104.00
Construction of office accommodation for zonal councils			132,000.00				132,000.00	135,696.00	-
Purchase of office consumables		2,000.00					2,000.00	2,056.00	2,020.00
Provide logistics for identification and dissemination of information						11,221.00	11,221.00	11,535.00	11,333.00
Provide logistics for monthly and annual technical review meetings						4,000.00	4,000.00	4,112.00	4,040.00

Logistics for quarterly sensitization on production and consumption						500.00	500.00	514.00	505.00
Logistics for crop and livestock survey						500.00	500.00	514.00	505.00
Provide logistic for farmers day celebration						1,500.00	1,500.00	1,542.00	1,515.00
Provide logistics for seedlings raising and planting			800.00				800.00	822.00	808.00
Logistics for training in soap making			2,000.00				2,000.00	2,056.00	2,020.00
Logistics for ICT activities						500.00	500.00	514.00	505.00
Logistics for training in new						2,500.00	2,500.00	2,570.00	2,525.00

agric technique									
Logistics for training		650.00				1,000.00	1,650.00	1,696.00	1,667.00
Logistics for scheme preparation		4000.00					4,000.00	4,112.00	4,040.00
Provide logistics for meetings		1,500.00					1,500.00	1,542.00	1,515.00
Logistics provided for educational campaigns		1,160.00					1,160.00	1,192.00	1,172.00
Logistics for revision of sector plans		2,000.00					2,000.00	2,056.00	2,020.00
Logistics for demarcation and re-demarcation		1,000.00					1,000.00	1,028.00	1,010.00
Logistics for weekly site inspections		2,000.00					2,000.00	2,056.00	2,020.00
Purchase of equipment		702.00					702.00	722.00	709.00

Street naming exercise				101,000.00			101,000.00	103,828.00	102,010.00
logistics for monitoring and registration		1,400.00					1,400.00	1,439.00	1,414.00
Logistics for sensitization		600.00					600.00	617.00	606.00
Logistics for identification and support		650.00					650.00	668.00	657.00
Logistics for elimination of worse form of child labour		400.00					400.00	411.00	404.00
Logistics for social investigation		202.00					202.00	208.00	204.00
Logistics for social enquiry		800.00					800.00	822.00	808.00
Logistics for hospital welfare		600.00					600.00	617.00	606.00
Logistics for coordination of 2		2,000.00					2,000.00	2,056.00	2,020.00

women group for income generation									
Logistics for identification and organization of 4 women groups to access credit facilities		767.00					767.00	788.00	775.00
Logistics for sensitization to interact with communities		1,500.00					1,500.00	1,542.00	1,515.00
Provide logistics for monitoring of water programmes			30,000.00				30,000.00	30,840.00	30,300.00
Construction of judicial service office			80,000.00				80,000.00	82,240.00	80,800.00
SOCIAL									
Publishing of	5,000.00						5,000.00	5,140.00	5,050.00

programmes									
Support for NGOs	15,000.00	10,972.00					25,972.00	26,699.00	26,232.00
Donations to traditional authorities	7,000.00						7,000.00	7,196.00	7,070.00
Procurement of building materials			136,254.00				136,254.00	140,069.00	137,616.00
Provide lights to communities			32,000.00				32,000.00	32,896.00	32,320.00
Logistics provided to traditional authorities			21,000.00				21,000.00	21,588.00	21,210.00
Provide logistics to Municipal HIV/AIDs committee			19,251.00				19,251.00	19,790.00	19,443.00
Provide logistics for sensitization program			6,000.00				6,000.00	6,168.00	6,060.00
Printing of calendars brochures and			30,000.00				30,000.00	30,840.00	30,300.00

others									
Provide logistics for cultural programs			6,000.00				6,000.00	6,168.00	6,060.00
Establish ICT in the Municipality			80,000.00				80,000.00	82,240.00	80,800.00
Construction of multi - nbmmmmmmmm mmmpurpose fire station			20,000.00				20,000.00	20,560.00	20,200.00
Sponsor school children to STME programmes			4,000.00				4,000.00	4,112.00	4,040.00
Construction of library			180,000.00				180,000.00	185,040.00	181,800.00
Minor rehabilitation works on school buildings			20,000.00				20,000.00	20,560.00	20,200.00
Sponsorship to needy but brilliant		515,093.00	78,501.00				593,594.00	610,215.00	599,530.00

students (school feeding)									
Construction of 3 No 3-unit classroom block				246,000.00	120,000.00		366,000.00	376,248.00	369,660.00
Construction of 1 No 6-unit classroom block					250,000.00		250,000.00	257,000.00	252,500.00
Provide logistics for sports events			8,000.00				8,000.00	8,224.00	8,080.00
Conduct food screening exercise	60,000.00		20,000.00				80,000.00	82,240.00	80,800.00
Minor rehabilitation on health infrastructure	39,003.00		20,000.00				59,003.00	60,655.00	59,593.00
Counter funding of the immunization and any other health related programs			16,000.00				16,000.00	16,448.00	16,160.00

Rehabilitation of children's ward			3,000.00				3,000.00	3,084.00	-
Construction of 1 No CHIPS compound				119,646.00			119,646.00	122,996.00	120,842.00
Enhance the provision of social safeguards					30,000.00		30,000.00	30,840.00	30,300.00
Construction of boreholes						162,000.00	162,000.00	74,016.00	72,720.00
Construction of small town water system			30,000.00				30,000.00	30,840.00	30,300.00
Procurement of relief items			20,000.00				20,000.00	20,560.00	20,200.00
ECONOMIC									
Rehabilitation of market		240,000.00	20,000.00				260,000.00	286,060.00	269,307.00
Construction of market					140,000.00		140,000.00	143,920.00	141,400.00
Minor rehabilitation of		43,203.00	110,000.00	138,676.30			291,879.30	300,052.00	294,798.00

some selected roads									
ENVIRONMENTAL / SANITATION									
Construction of 2 No. slaughter house			74,349.00		218,000.00		292,349.00	300,535.00	220,180.00
Leveling of illegal mining sites			80,000.00				80,000.00	82,240.00	80,800.00
Distilling of drains			30,000.00				30,000.00	30,840.00	30,300.00
Conduct hygiene education			3,200.00				3,200.00	3,290.00	3,232.00
Support zoom-lion services			28,000.00				28,000.00	28,784.00	28,280.00
Fumigate refuse and illegal mining sites		212,000.00	80,000.00				292,000	300,176.00	294,920.00
Remove refuse dumps			60,000.00				60,000.00	61,680.00	60,600.00
Construction of 3 No 6-seater				58,500.00			58,500.00	60,138.00	59,085.00

institutional toilets									
Construction of sanitary land fill site for liquid management				90,000.00			90,000.00	-	-
Construction of 2 No. 10 seater public toilets				153,000.00			153,000.00	157,284.00	154,530.00
Total	636,068.00	1,664,221. 00	1,429,500	980,722.00	758,00 0.00	583,02 0.00	1,087,049. 00	5,953,060	6,610,792.00

Table 12: SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONNERS
Central administration	395,000.00	1,545,107.00	95,845.00	2,035,952.00	145,977.00	399,253.00	670,000.00	820,722.00
Finance								
Education youth and sports (schedule2)	552,093.00	100,000.00		652,093.00	652,093.00			
Health (schedule 2)	369,230.00	303,000.00		672,230.00	212,230.00	160,000.00		300,000.00
Waste management								
Agriculture	36,760.00		110,418.00	147,178.00	137,658.00			9,520.00

Physical planning	800.00		38,316.00	39,116	39,116			
Social welfare & Community development	3,037.00			3,037.00	3,037.00			
Natural resource conservation								
Works	87,762.00	595,262.00	81,599.00	764,623.00	335,123.00			429,500.00
Trade, industry and tourism	800.00			800.00	800.00			
Budget and rating								
Legal		47,665.00		47,665.00	47,665.00			
Transport								
Disaster prevention	8,800.00			8,800.00	8,800.00			
Urban roads								
Birth and								

Death								
Totals	1,454,282.0	2,591,034.00	326,178.00	4,371,494.00	1,582,499.00	559,253.00	670,000.00	1,559,742

CHALLENGES AND CONSTRAINTS

- A. Untimely release of funds for projects implementation
- B. Inadequate funds to meet budgetary allocation for projects implementation causing delay in projects completion.
- C. Increasing demand for projects by the communities.

JUSTIFICATIONS

A. REVENUE: A total amount of Eight million Two hundred and Forty Three thousand, One hundred and Ninety Six Ghana Cedis (8,243,196.00) is to be generated both internally and externally as revenue to undertake various programs in the Municipality.

Internally, an amount of Nine hundred and Twelve thousand, Two hundred and Seventy Nine Ghana cedis (912,279.00) representing Eleven percent of the total revenue is to be collected from various revenue items to cater for both recurrent and capital expense. Specifically, rates, lands, fees, licenses, rent, investment and miscellaneous items constitute major revenue items expected to generate internally funds.

On the other hand, quite substantial amount is to be received as grant from either central government or external and internal sources to fund capital projects. In a whole, an amount of Seven million, Three hundred and Thirty thousand,

Nine hundred and Seventeen Ghana cedis (7,330,915.00) representing eighty Nine percent (89%) of the total revenue is expected as Grant for 2014 financial year. These various sources are; compensation for employees, Goods and services, Assets (DACF, DDF,UDG) and other donor funds.

In the 2014 financial year the two main revenue sources mentioned above are areas the Assembly will vigorously pursue to mobilize enough resources to realize its development agenda

B. Similarly, the expected revenue of Eight million Two hundred and Forty Three thousand, One hundred and Ninety Six Ghana Cedis (8,243,196.00) is to be use judiciously to meet some of the aspiration of the Municipality. The specific intervention areas of commitment are Compensation of employees, Goods and services as well as Assets expenditure has been catered for.

In order to realize this laudable financial proposal, much will depend on the effort of the entire Assembly supplemented by both central government and donor support.

Budget Classification	Functional Classification						
	Administration	Health	Agriculture	Education	Others	Others	Total
Compensation							
Goods and Services	129,142.00						129,142.00
Assets	22,834.00						22,834
Total	151,976.00						151,976.00
Signature	MMDA Chief Executive			Coordinating Director			

UTILIZATION OF DACF-2013

TEMPLATE FOR OUSTANDING ARREARS ON DACF PROJECTS

S/N	Project Details	Location	Contract Sum	Revised Contract Sum if any	% Completion	Payment to Date	Balance on Contract Sum	Outstanding bill	Remarks
0001	Construction of 1 No. Zonal Council office for Osiem	Osiem	59,765.50		42%	25,899.83		33,865.67	
0002	Construction of 1 No. Zonal Council office for Asafo	Asafo	59,497.50		48%	18,000.00		41,497.50	
0003	Construction of 1 No. Zonal Council office for Apedwa	Apedwa	60,097.70		54%	12,834.65		47,263.05	
0004	Continuation of 4 Unit Class room	Old Tafo	53,810.10		52%	18,827.50		34,982.60	

	block Old Tafo presby J.H.S								
0005	Renovation of (Clinic) Anhwebeng Community	Anhwebeng	30,292.00		100%	22,500.00		7,792.00	
0006	Construction of 1 No Slaughter House at New Tafo	New Tafo	40,188.80		60%	9,028.32		31,160.48	
0007	Construction of 1 No .10 Seater W/C Toilet at Kibi New Town	Kibi New Town	41,142.00		70%	16,171.30		24,970.70	
0008	Construction of 1 No 10 Seater Toilet at Osiem	Osiem	41,142.00		100%	25,671.00		15,471.00	
0009	Construction	Kibi	79,798.00		100%	48,000.00		31,798.00	

	of 1 No 4 Unit –SSQ(A) at Kibi								
0010	Construction of 1 No Fire Station at Kibi	Kibi	68,844.30		100%	41,000.00		27,844.30	
0011	Construction of 1No 3 Unit Classroom Block for Kukurantumi M/A Primary School	Kukurantumi	57,661.89		100%	23,091.60		34,570.29	
0012	Construction of 1 No 4 Unit –SSQ(5) at Kibi	Kibi	78,000		100%	18,000.00		60,000.00	
0013	Construction of Assembly office annex	Kibi	195,955.00		52%	116,984.80		78,970.20	

	at Kibi									
0014	Construction J.B. Danquah memorial Library at Kibi	Kibi	437,619.41		68%	156,208.33		281,411.08		
TOTAL			1,303,814.20			552,217.33		751,596.87		
Signature		MMDA Chief Executive					Coordinating Director			

SCHEDULE FOR PAYMENT/COMMITMENT

S/N	Project Detail	Contract sum	Total contract sum (initial+revised)	% Completion	Payment to Date	Outstanding bill + commitment (Balance on contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
0001	Construction of 1 No. Zonal Council office for Osiem	59,765.50		42%	25,899.83	33,865.67			
0002	Construction of 1 No. Zonal Council office for Asafo	59,497.50		48%	18,000.00	41,497.50			
0003	Construction of 1 No. Zonal Council office for Apedwa	60,097.70		54%	12,834.65	47,263.05			
0004	Continuation of 4 Unit Classroom block Old	53,810.10		52%	18,827.50	34,982.60			

	Tafo presby J.H.S								
0005	Renovation of (Clinic) Anhwebeng Community	30,292.00		100%	22,500.00	7,792.00			
0006	Construction of 1 No Slaughter House at New Tafo	40,188.80		60%	9,028.32	31,160.48			
0007	Construction of 1 No .10 Seater W/C Toilet at Kibi New Town	41,142.00		70%	16,171.30	24,970.70			
0008	Construction of 1 No 10 Seater Toilet at Osiem	41,142.00		100%	25,671.00	15,471.00			
0009	Construction of 1 No 4 Unit – SSQ(A) at Kibi	79,798.00		100%	48,000.00	31,798.00			
0010	Construction of 1 No Fire	68,844.30		100%	41,000.00	27,844.30			

	Station at Kibi								
0011	Construction of 1No 3 Unit Classroom Block for Kukurantumi M/A Primary School	57,661.89		100%	23,091.60	34,570.29			
0012	Construction of 1 No 4 Unit – SSQ(5) at Kibi	78,000		100%	18,000.00	60,000.00			
0013	Construction of Assembly office annex at Kibi	195,955.00		52%	116,984.80	78,970.20			
0014	Construction J.B. Danquah memorial Library at Kibi	437,619.41		68%	156,208.33	281,411.08			
TOTAL		1,303,814.20			552,217.33	751,596.87			

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES NAME OF MMDA

S/N	Name of Staff	Grade	Department	Staff number	Annual Single Spine Salary 2013& 2014-2016		
					2013 Jan-August GH¢	2014 Allocation	2015 Allocation
			CENTRAL ADMINISTRATION				
1.	Kwasi Afedo V.	Deputy Director		0000745076	16,506.17	24,759.26	24,759.26
2.	Beatrice Ansah	Prin. Storekeeper		0000122534	6,755.16	10,305.00	10,480.19
3.	Amponsah Bismark	Messenger		0000026169	3,681.98	5,522.97	5,522.97
4.	Asantewa Delia	Prin. Radio Operator		0000534227	8,996.88	13,724.74	13,958.07
5.	Aduako K. Sarah	Snr. Radio Operator		0000071682	7,995.49	12,197.13	12,404.48
6.	Amoako Doreen	Receptionist		0000563395	4,143.13	6,320.34	6,427.74
7.	Sarpong Anthony	Higher Executive Off		0000096874	5,902.94	8,854.41	8,854.41
8.	Emmanuel K. Blemano	Executive Officer		0000704587	4,821.89	7,355.78	7,480.83
9.	Emmanuel Afedo	Junior Records Asst		0000675423	3,620.43	5,522.97	5,522.97
10.	Bernice Assoh Boateng	Executive Officer			4,507.47	6,876.15	6,993.04
11.	Micheal Prince Sackey	Asst. MIS		911207	8,131.42	12,404.48	12,615.36
12.	Grace Ohene Amponsah	Asst. H.R.M			8,131.42	12,404.48	12,615.36
13.	Avusuglo Eli	Snr. Procurement .Asst			8,131.42	12,404.48	12,615.36

14	Vivian Adam Alampe	Asst. H.R.M			8,131.42	12,404.48	12,615.36
15	Naa Adoley B.A	Ass. Dir. IIB		912395	8,131.42	12,404.48	12,615.36
16	Appiah Janet Yeboah	Ass. Dir. IIB		912371	8,131.42	12,404.48	12,615.36
17.	Eklu Philip	Assts. Budget Analyst	MUNICIPAL BUDGET	0000915366	8,131.42	12,404.48	12,615.36
18.	Asante Wiafe Isaac	Devt. Plan. Officer	MUNICIPAL PLANNING & CO- ORDINATING UNIT	0000694030	9,954.46	15,185.53	15,443.68
19.	Stephen K. Parku	Ass. Devt. Plan Off		000912455	8,131.42	12,404.48	12,615.36
20	Jonas Appiah	Typist Grade II	SECRETARIA L CLASS	000007321	4,662.03	6,993.04	6,993.04
21	Charity Ompong	Stenographer G II		000003417	5,902.94	8,854.41	8,854.41

			WORKS DEPARTMEN T UNIT				
22.	Asomanng Samuel	Mason Grade II		0000071842	3,500.41	5,339.87	5,430.65
23.	Danso Asiedu	Yard Forman		0000534321	6,986.79	10,658.35	10,839.54
24.	Owusu Sampson	Yard Forman		0000096790	7,226.36	11,023.81	11,211.22
25.	Birikorang Kwaku	Driver Grade I		0000096780	5,245.92	7,868.88	7,868.88
26.	Darko Stephen	Headman Labourer		0000078469	3,681.98	5,522.97	5,522.97
28	Dzameshie Jacob T.	Headman Watch.Sup.		0000100811	3,620.43	5,522.97	5,522.97
29	Amoh Kwaku	Carpenter Grade I		0000119244	4,143.13	6,214.69	6,214.69
30	Doku Michael	Night Watchman		0000563345	3,441.89	5,250.61	5,339.87
31.	Seidu Haruna	Night Watchman		0000563522	3,500.41	5,339.87	5,430.65
32.	Opoku Alex	Driver Grade I		0000067342	5,245.92	7,868.88	7,868.88
33.	Razak Yakubu	Driver Grade II		0000675399	3,384.36	5,162.84	5,250.61
34.	Kwadwo Ampofo	Driver Grade I		0000704604	4,741.28	7,232.83	7,355.78
35	Sibeidu Iddrisu	Tractor Driver.II		0000839818	5,804.27	8,854.41	9,004.93
36	Shaibu Maazu	Heavy Duty Driver		0000839766	5,158.23	7,868.88	8,002.65
37.	Joseph Ohene Debrah	Ass. Chief Engineer		000064384	10,829.85	16,520.94	16,801.80
38.	Odjidja Richard Nii	Snr.Tech.Engineer		0000693990	9,149.83	13,958.07	14,195.35
39.	Akwaboah Okyere	Day watchman		0000768628	3,217.47	4,908.24	4,991.68
40.	David Ganyo	Day watchman		0000768620	3,217.47	4,908.24	4,991.68
41	Kwame Amponash	Day watchman		0000768599		4,908.24	4,991.68

					3,217.47		
42	Paul A.K Agyeman	Prin. Technical Officer	FEEDER ROADS	00021568	8,410.24	12,829.82	13,047.92
43	Thomas Kobia	Snr. Works Sup	P.W.D	000055446	9,463.57	14,195.35	14,195.35
44	Bethel Bills Bosompem	Technical Officer		0000728470	5,245.92	7,868.88	7,868.88
45	Benjamin Danso	Technical Officer II		0000607638	4,584.10	6,993.04	7,111.92
46	Maxwell Yirenkyi Amoah	Tech. Engineer		0000192609	5,335.10	8,138.69	8,277.05
47	Ampofoa Abena	Cook	EDUCATION UNIT	0000030957	3,681.98	5,522.97	5,522.97
48	Frempong Amoah E	Postal Agent	POSTAL UNIT	0000067327	3,681.98	5,522.97	5,522.97
49	Sem K. Harrison	Postal Agent		0000122671	3,681.98	5,522.97	5,522.97

50	Dowuona Emmanuel	Chief Local Govt. Insp.	INTERNAL AUDIT UNIT	0000100599	12,186.23	18,279.34	18,279.34
51	Abudul-R Salam	Snr. Internal Auditor		0000708493	11,391.62	17,377.91	17,673.34
52	Ahiabile Adwoa Rosalyn	Asst. Int. Auditor		0000912381	8,131.42	12,404.48	12,615.36
			REVENUE UNIT				
53	Osei F. Oppong	Snr. Rev. Supt		0000067953	8,553.21	13,047.92	13,269.74
54	Acheampong Dwamena	Revenue Inspector		0000070626	5,245.92	7,868.88	7,868.88
55	Asiedu Foster	Revenue Collector		0000070612	4,143.13	6,214.69	6,214.69
56	Anyan Foster	Revenue Inspector		0000123688	5,245.92	7,868.88	7,868.88
57	Okyere Mavis	Revenue Collector		0000051458	4,143.13	6,214.69	6,214.69
58	Brako Alice	Higher Revenue Insp.		0000061257	5,707.24	8,706.40	8,854.41
59	Akrofi Seth Eric	Revenue Inspector		0000068264	5,245.92	7,868.88	7,868.88
60	Awuah Esther	Revenue Collector		0000017310	4,143.13	6,214.69	6,214.69
61	Oforiwaa Millicent	Revenue Collector		0000033701	3,938.81	6,214.69	6,214.69
62	Asare Moses	Revenue Collector		0000073653	4,143.13	6,214.69	6,214.69
63	Appeanima Rose	Revenue inspector		0000520740	4,005.77	6,008.66	6,110.81
64	Obeng Joseph Kwaku	Revenue Collector		0000095970	3,938.81	6,214.69	6,214.69
65	Ampofo Kate	Revenue Collector		0000516894	3,938.81	6,008.66	6,214.69
66	Asamoah Patience	Revenue Collector		0000520708	4143.13	6,008.66	6,110.81

67	Owusu Amos Kissi	Revenue Collector		0000516738	3,681.98	6,008.66	6,110.81
68	Owusu Vida	Revenue Collector		0000516770	3,938.81	6,008.66	6,110.81
69	Frempong Georgina	Revenue Collector		0000516792	3,938.81	6,214.69	6,214.69
70	Amoako Elizabeth	Revenue Collector		0000103922	3,620.43	5,616.86	5,712.35
71	Tottimeh Prince	Revenue Collector		0000704626		6,008.66	6,110.81
72	Anti Seth	Revenue Collector		0000634310		6,008.66	6,110.81
73	Mary Aweh	Revenue Collector		0000839903		5,522.97	5,616.86
			ENV. HEALTH UNIT				
74	Appiah Korang E.	P.E.H.A		0000032250	9,463.57	14,195.35	14,195.35
75	Boakye A.	P.E.H.A		0000031722	9,463.57	14,195.35	14,195.35
76	Odame Obuobi Venolia	P.E.H.A.		0000056703	9,463.57	14,195.35	14,195.35
77	Agyanor Kofi Wilson	C.E.H.A		0000102314	10,295.79	15,443.68	15,443.68
78	Gyedu Comfort	P.E.H.A		0000061338	9,463.57	14,195.35	14,195.35
79	Peasah Isaac	P.E.H.A		0000055997	9,463.57	14,195.35	14,195.35
80	Agyapoma Peace	P.E.H.A.		0000104580	9,463.57	14,195.35	14,195.35
81	Anim Mercy	C.E.H.A		0000117204	10,295.79	15,443.68	15,443.68
82	Wala Musah	Labourer		0000068191	3,272.16	4,908.24	4,908.24
83	Bosompem Kwame	Headman Labourer		0000093222	3,681.98	5,522.97	5,522.97
84	Comfort Otiwaa	Sanitary Labourer		0000073646		5,522.97	5,522.97

85	Narh Nomo	Sanitary Labourer		0000075976	3,681.98	5,522.97	5,522.97
86	Asieduaa Agnes	Sanitary Labourer		0000075982	3,681.98	5,522.97	5,522.97
87	Bosompem George	Sanitary Labourer		0000076102	3,681.98	5,522.97	5,522.97
88	Kissi Georgina	Sanitary Labourer		0000103805	3,681.98	5,522.97	5,522.97
89	Osumanu Moshie	Sanitary Labourer		0000076330	3,681.98	5,522.97	5,522.97
90	Tzawodzi Kwasi	Sanitary Labourer		0000078477	3,681.98	5,522.97	5,522.97
91	Korama Joyce	Scavenger		0000067961	3,681.98	4,908.24	4,908.24
92	Bosompemaa Koranteng	Headman Labourer		0000068287	3,272.16	5,522.97	5,522.97
93	Akorley Ama	Headman Labourer		0000068304	3,681.98	5,522.97	5,522.97
94	Opokua Afua	Headman Labourer		0000069092	3,681.98	5,522.97	5,522.97
95	Kumpari Dagarti	Sanitary Labourer		0000069284	3,681.98	5,522.97	5,522.97
96	Amidu Sammy	Sanitary Labourer		0000069305	3,681.98	5,522.97	5,522.97
97	Oteng Manu	Sanitary Labourer		0000069339	3,681.98	5,522.97	5,522.97
98	Natanga Grushie	Sanitary Labourer		0000122442	3,681.98	5,522.97	5,522.97
99	Oppong K.	Headman labourer		000003845	3,681.98	4,908.24	4,908.24
100	Oware Leticia	Sanitary Labourer		000003892	3,272.16	5,522.97	5,522.97
101	Agor Mensah	Sanitary Labourer		0000031375	3,681.98	5,522.97	5,522.97
102	Owusu Mercy	Sanitary Labourer		0000023503	3,681.98	5,522.97	5,522.97
103	Kyeraa Adwoa	Sanitary Labourer		0000023455	3,681.98	5,522.97	5,522.97
104	Ibrahim Abu	Sanitary Labourer		0000069321	3,681.98	5,522.97	5,522.97
105	Oforiwaa Margaret	Sanitary Labourer		0000563406	3,681.98	5,162.84	5,250.61
106	Abiyima Kwabena	Sanitary Labourer		0000061567	3,384.36	5,522.97	5,522.97
107	Tetteh Samuel	Scavenger		0000078474		4,908.24	4,908.24

108	Bawa Kwadwo	Sanitary Labourer		0000534205	3,681.98	5,250.61	5,339.87
109	Asamoah Sampson	Sanitary Labourer		0000139135	3,272.16	5,430.65	5,522.97
110	Abuaa Elizabeth	Sanitary Labourer		0000567837	3,441.89	5,162.84	5,250.61
111	Kyerewaa Ama	Sanitary Labourer		0000563441	3,559.91	5,250.61	5,339.87
112	Amaning Rexford	Sanitary Labourer		0000563431	3,384.36	5,250.61	5,339.87
113	Buaduaa Kate	Sanitary Labourer		0000560512	3,441.89	5,250.61	5,339.87
114	Obeng Elizabeth	Sanitary Labourer		0000563500	3,441.89	5,162.84	5,250.61
115	Dede Salomey	Sanitary Labourer		0000563478	3,441.89	5,162.84	5,250.61
116	Victoria Boahen	Sanitary Labourer		0000668939	3,384.36	5,076.54	5,162.84
117	Charity Kani	Sanitary Labourer		0000675402	3,384.36	4,991.68	5,076.54
118	Juliana Kyerewaa	Sanitary Labourer		0000075335	3,327.79	5,522.97	5,522.97
119	Emmanuel Tetteh	Env. Health Off. Gd.I		0000508880	3,272.16	9,963.37	10,132.74
120	Ruth Boah	A.C. E. H. A.		0000046770	3,681.98	9,158.02	9,313.70
121	Klu Gifty	E.H.A.		0000543705	6,531.21	12,615.36	12,615.36
122	Kamasa-Amedoda A.	E. H. A.		0000600920	6,003.29	7,232.83	7,355.78
123	Samuel Odoi Danso	A.C.E.H.A		000080652	8,410.24	7,232.83	7,355.78
124	John Kwasi Dontwi	Env. Health Off. Gd.II		0000663955	4,741.28	9,963.37	9,963.37
125	Stephen Namwaar	E.H.A		0000711866	4,741.28	7,737.34	7,868.88
126	Esinam Addo	A.C.E.H.A		000073027	6,642.25	6,876.15	6,993.04
127	William Quist	C.E.H.A		0000	5,072.01	14,195.35	14,195.35
128	Daniel Kwame N	Sanitary Labourer		0000839742	4,507.47	4,908.24	4,991.68
129	Wilson Peasah	Sanitary Labourer		0000867380	9,612.90	4,908.24	4,991.68
130	Eugene Ofosu Appiah	Sanitary Labourer		0000867326		4,826.20	4,908.24

131	Esther N. Amoako	Sanitary Labourer		0000768604	3,217.46 3,217.46 3,163.68 3,163.68	4,826.20	4,908.24
			DEPARTMEN T OF PARKS AND GARDENS				
132	Duodu Ellen	Prin. Tech. Assistant		0000025360	5,902.94	8,854.41	8,854.41
133	Jonathan Ableroh	Prin. Tech. Assistant		0000053980	5,902.94	8,854.41	8,854.41
134	Owusu Alex	Technical Assistant		0000110246	4,903.85	7,480.83	7,608.01
135	Asante Maxwell	Sup. Head Gardener		0000043388	4,143.13	7,480.83	7,608.01
136	Achito Patience	Technical Assistant		0000116493	4,903.85	7,480.83	7,608.01
137	Amoakooa Mercy	Technical Assistant		0000067623	4,903.85	7,480.83	7,608.01
138	Samuel kwabena	Prin. Tech. Assistant		0000024592	5,902.94	8,854.41	8,854.41
139	Ampofo	Prin. Tech. Assistant		0000074432	5,902.94	8,854.41	8,854.41
140	Yeboah Susana Oware K. Michael	Prin. Tech. Assistant		0000073289	5,902.94	8,854.41	8,854.41

			TOWN AND COUNTRY PLANNING DEP.				
141	Nyamesah W. Effah	Technical Officer GII		0000701946	5,245.92	8,002.65	8,138.69
142	Acquah Amos	Technical Officer.I		0000033773	6,531.21	9,963.37	9,963.37
143	Nimako Isaac	Snr. Technical Officer		0000057667	8,410.24	12,615.36	12,615.36
144	Owusu Rose	Typist Grade II		0000055540	4,584.10	6,993.04	6,993.04
145	Aye Oko Asiedu	Survey Labourer		0000691137	2,907.96	4,436.09	4,511.50
146	Amo Benjamin	Technical Officer GII		0000701899	5,245.92	8,002.65	8,138.69
147	Yirenkyi Godfred.Amoah	Ass. Town Plan. Off.		0000878973	8,131.42	12,404.48	12,615.36
			DEPT. OFCOMM. DEV.				
148	Amusa Mercy	Snr. Mass Educ. Off.		0000122665	11,201.20	16,801.80	16,801.80
149	Mavis Appiah	Asst. comm. Dev. Off.		0000803071	6,531.21	9,963.37	10,132.74
150	Lucas Kordah	Chief works supt		0000061131	11,201.20	16,801.80	16,801.80

151	Mawah Monica	Snr. Mass Educ. Off.		000010329	9,463.56	14,195.35	14,195.35
152	Adom I. Nana Yaw	Works Supt.		0000889422	7,105.56	10,839.54	11,023.81
153	Abboah Bismark	Works Supt		0000889655	7,105.56	10,839.54	11,023.81
154	Apraku Samuel	Prin. Works Supt.		0000117835	10,123.68	15,443.68	15,706.23
155	Weyage Augustine	Princ.tech.officer		0000882602	7,995.49	12,197.13	12,404.49
156	Atta Amaning	Day Watchman		0000112101	3,681.98	5,522.97	5,522.97
157	Darko Emmanuel	Junior Foreman		0000611671	5,902.94	8,854.41	8,854.41
158	Kusi Peter			0000081153	5,902.94	9,004.39	9,158.02
159	Narh Clement	Foreman		0000066979	6,642.24	9,963.37	9,963.37
160	Echem Godfred	Mass Educ. Officer		0000610663	6,870.00	10,480.19	10,658.35
161	Awuttey Foster	Junior Forman		0000768170	5,158.22	7,868.88	8,002.65
162	Albert Opoku	Junior Forman		0000	5,158.22	7,868.88	8,002.65
163	Kwaku Darko	Comm. Dev. Officer		0000039248	8,269.65	12,615.36	12,829.82
164	Daitey Francis	Comm. Dev. Officer		0000812627	8,410.24	12,829.82	13,047.92
165	Yiborku Patrick	Labourer		0000	3,327.78	5,076.54	5,162.84
167	Kate D. Acheampong	Labourer		0000803156	3,327.78	5,076.54	5,162.84
168	Jacqueline O. Appiah	Works Supt.		0000795231	7,474.14	11,401.81	11,515.64
169	Alexander Asare	Watchman			3,681.98	5,522.97	5,522.97
170	Konadu Justice	Watchman		0000745067	3,681.98	5,522.97	5,522.97
171	Rahmat S. Wilson	Labourer		-	3,110.80	4,744.52	4,826.20
172	Ali Inusah	Cook			3,441.89	5,250.61	5,339.87
173	Ampofo Kwesi	Cook		0000122235	3,384.36	5,162.84	5,250.61
174	Agbonorku Dassin	Sanitary Labourer		0000663082		5,162.84	5,250.61

175	Joyce Mantey	Stenographer II		0000812629	3,384.36	7,868.88	8,002.65
176					5,158.22		
177	Angelina Nagertey	Social devt officer	SOCIAL WELFARE DEP	146956	8,269.65	12,615.36	12,829.82
178	Joel Agyakwa	Social devt officer		915359	8,131.41	12,404.48	12,615.36
179	Stephen Lempu	Social devt Ass.		733094	5,158.23	7,868.88	8,002.65
180	Evelyn Yeboah	Stenographer II		632852	5,425.79	8,277.05	8,417.76
			DEPARTMEN T OF MoFA				
181	Martin A. Ahiaku	Chief Drive /Driver		121014	4,507.47	6,876.15	6,993.04
182	Rhoda A Dzebie	Mechanic		65785	8,269.65	12,615.36	12,615.36
183	Sekyere W Ofori	Chief Technical Asst		61171	12,186.23	18,279.34	18,279.34
184	Elorm Welbeck	Chief Technical Officer		57640	10,123.69	15,443.68	15,443.68
185	David Osei Dansu	Prin. Animal Production Off		902998	5,072.01	7,737.34	7,868.88
186	George Antwi	Technical Officer II		78398	11,201.20	16,801.80	16,801.80
187	David Ohene Danquah	Asst Chief Technical Officer		639398	5,158.23	7,868.88	7,868.88
188	Mary Amoah	Technical Asst		43010		14,195.35	14,195.35

189	Isaac Amusah	Supply Officer	59231	9,305.38	16,801.80	16,801.80
190	Seidu Moro	Asst Chief Technical Officer	631848	11,201.20	9,472.04	9,633.06
191	Christian E. Konu	Prin. Technical Asst	24763	6,209.13	18,279.34	18,279.34
192	Obahi B. Puplampu	Ass. Chief Animal	113751	12,186.23	21,273.99	21,635.65
193	Kwadwo Agyeku	Production	78539	13,945.59	8,854.41	8,854.41
194	Kwasi Kafui Agbe	Chief Animal Production	681978	5,902.94	14,195.35	14,195.35
195	Francis Nuhe	Off	686544	9,305.38	6,427.79	6,537.06
196	Isaac Mann	Snr. Technical Asst	131339	4,213.56	16,801.80	16,801.80
197	Sylvia Owusu Djakari	Ass. Agric Officer	58308	11,201.20	12,615.36	12,615.36
198	Florence Asiamah	Driver I /Driver Mechanic	59244	8,410.24	13,958.07	14,195.35
199	Theodore K Bediako	Agric Officer	59249	9,149.83	18,279.34	18,279.34
200	Phanuel Ababio-Danso	Snr. Technical Officer	26858	12,186.23	28,333.83	28,333.83
	Emmanuel Nchor	Prin. Technical Officer	127536	18,573.47	9,963.37	9,963.37
201	Charlotte Somuah	Chief Technical Officer	58479	6,642.25	14,195.35	14,195.35
202	Benedictor Azumah	Duty. Dir. of Agric/Crop	46043	9,305.38	11,211.22	11,211.22
203	Bismark Saforo Dankwa	Ser.	903001	7,474.15	4,826.20	4,908.24
204	Joseph Nyarko Obeng	Technical Officer I	902997	3,163.68	12,197.13	4,908.24
205	Gifty H. Buabeng	Snr. Technical Officer	8070	7,995.49	21,273.99	12,404.48
206	Mohammed M. Tijani	Ass. Chief Technical Ass	103165	13,945.59	9,472.04	21,635.65
207	Augustine Kofi Ofosu	Night Watchman	57008	6,209.13	12,615.36	12,615.36
208	Eric Tewiah	Ass. Agric Officer	59238	8,410.24	12,615.36	12,615.36
209	William Mensah Duah	Chief Animal Production	768248	8,269.65	7,868.88	8,002.65
210	Patience A. Okwaa	Off	62170		6,993.04	6,993.04

211	Kudjo C. Kudoto	Technical Officer I	47866	5,158.23	18,279.34	18,279.34
212	Nelson Ofori Atta	Animal Production Officer	22252	4,584.1	21,273.99	21,635.65
213	Guamah	Snr. Technical Officer	81990	12,186.23	18,279.34	21,635.65
214	Ahamed Bukari	Technical Officer II	631839	13,945.59	13,724.74	13,958.08
215	Frank Appiah –Djan	Typist I	140963	11,982.52	8,854.41	8,854.41
216	Isaac Amoako Charles	Chief Technical Officer	633957	8,996.88	9,963.37	9,963.37
217	Amuzu Mensah Richard	Chief Production Officer	75619	5,804.27	8,854.41	8,854.41
218	Ofori Emmanuel	Ass. Chief Technical Officer	639298	6,642.25	8,854.41	8,854.41
219	David Ohene Darkwa	Ass. Agric Officer	903003	5,902.94	7,737.34	7,868.88
220	Julius Boham	Technical Officer II	58719	5,902.94	7,737.34	7,868.88
222	Boatey Lawrence	Technical Officer I	61171	5,072.01	18,279.34	18,279.34
223	William Ofori Sekyere	Snr. Technical Asst		5,072.01		
		Technical Asst		12,186.22		
		Technical Officer II			2,032,892.64	2,035,369.99
	GRAND TOTAL	Technical Officer I				
		Chief Technical Officer		1,337,835.58		

Signature MMDA Chief Executive Coordinating Director

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY-JUNE 2013

A Department	B No. on Nominal Roll	C No. on payroll	D Differen ce (B-C)	Staff on MMDA IGF payroll January-June		Staff on GOG SS Payroll January-June		Total	Remarks (e.g. Explain difference in column D)
				Number	Amount	Number	Amount	Amount	
Administration	53	5	48	37	43,440.00	16	86,790.05	130,230.05	On transfer
Budget Class	1	-	1	-	-	1	6,307.68	6,307.68	
Planning Class	2	-	2	-	-	2	13,564.41	13,564.41	

Secretariat class	2	-	2	-	-	2	7,923.73	7,923.73	
Works	19	-	19	-	-	19	71,485.09	71,485.09	
Feeder Road	1	-	1	-	-	1	6,414.91	6,414.91	
P.W.D	4	-	4	-	-	4	18,471.52	18,471.52	
Education Unit	1	-	1	-	-	1	2,761.49	2,761.49	
Postal Unit	2	-	2	-	-	2	5,522.97	5,522.97	
Internal Audit	3	-	3	-	-	3	23,781.95	23,781.95	
Revenue Unit	21	12	9	-	-	21	70,455.88	70,455.88	On transfer
Environmental Health	58	10	48	-	-	58	208,773.07	208,773.07	On transfer
Parks and Garden	9	1	8	-	-	9	36,277.04	36,277.04	On transfer
Town and Country Planning	7	-	-	-	-	7	30,792.58	30,792.58	
Community Development	28	3	25	-	-	28	125,022.95	125,022.95	On transfer
Social Welfare	4	-	-	-	-	4	20,238.82	20,238.82	
MoFA	42	1	41	-	-	42	273,370.43	273,370.43	On transfer

GRAND TOTAL						220+37=257	1,007,954.57	1,051,394.57	
Signature	MMDA Chief Executive				Coordinating Director				

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>
0000 Compensation of Employees	0	2,220,489		
0102 4. Institute mechanisms to manage external shocks	0	295,000		
0201 6. Expand opportunities for job creation	0	3,502		
0203 1. Improve efficiency and competitiveness of MSMEs	0	3,000		
0301 1. Improve agricultural productivity	0	23,677		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	300,566		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	112,344		
0506 2. Restore spatial/land use planning system in Ghana	0	702		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,209,518		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	21,000		
0511 2. Accelerate the provision of affordable and safe water	0	222,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	824,700		
0601 1. Increase equitable access to and participation in education at all levels	0	1,413,594		
0601 2. Improve quality of teaching and learning	0	1,850		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	181,649		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	96,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,251		
0605 1. Develop comprehensive sports policy	0	8,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	900		

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>
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	6,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	777,174		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	170,501		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,255,364	0		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	17,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	69,990		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	30,000		
0707 3. Enhance women's access to economic resources	0	1,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	36,000		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,756		
0711 2. Facilitate equitable access to good quality and affordable social services	0	80,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	1,402		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000		
Grand Total €	8,255,364	8,255,364	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		East Akim - Kibi					
Taxes	114,745.08	150,306.00	204,842.00	0.00	-204,842.00	0.0	371,997.00
111 Taxes on income, property and capital gains	11,040.50	160.00	160.00	0.00	-160.00	0.0	24,844.00
113 Taxes on property	73,066.58	123,046.00	123,046.00	0.00	-123,046.00	0.0	271,767.00
114 Taxes on goods and services	30,638.00	27,000.00	71,086.00	0.00	-71,086.00	0.0	63,686.00
115 Taxes on international trade and transactions	0.00	100.00	10,550.00	0.00	-10,550.00	0.0	11,700.00
Grants	1,259,706.08	2,470,256.00	2,370,256.00	0.00	-2,370,256.00	0.0	6,758,200.00
132 Non Governmental Agencies	7,000.00	0.00	0.00	0.00	0.00	#Num!	50,972.00
133 From other general government units	1,252,706.08	2,470,256.00	2,370,256.00	0.00	-2,370,256.00	0.0	6,707,228.00
Other revenue	438,458.89	796,310.50	847,552.50	0.00	-847,552.50	0.0	1,125,167.00
141 Property income [GFS]	324,653.29	540,398.50	548,772.50	0.00	-548,772.50	0.0	733,196.00
142 Sales of goods and services	92,738.10	217,462.00	267,578.00	0.00	-267,578.00	0.0	342,991.00
143 Fines, penalties, and forfeits	15,877.50	23,662.00	23,674.00	0.00	-23,674.00	0.0	41,485.00
145 Miscellaneous and unidentified revenue	5,190.00	14,788.00	7,528.00	0.00	-7,528.00	0.0	7,495.00
Grand Total	1,812,910.05	3,416,872.50	3,422,650.50	0.00	-3,422,650.50	0.0	8,255,364.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
East Akim Municipal - Kibi		2,228,273	3,242,322	912,279	1,286,812	585,677	8,255,364
01 Central Administration		1,281,569	920,731	813,276	379,990	0	3,395,566
01 Administration (Assembly Office)		1,281,569	920,731	813,276	379,990	0	3,395,566
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		290,501	515,093	0	246,000	370,000	1,421,594
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		282,501	515,093	0	246,000	370,000	1,413,594
03 Sports		8,000	0	0	0	0	8,000
04 Youth		0	0	0	0	0	0
04 Health		340,200	605,354	99,003	421,146	30,000	1,495,703
01 Office of District Medical Officer of Health		59,000	0	99,003	119,646	0	277,649
02 Environmental Health Unit		281,200	605,354	0	301,500	30,000	1,218,054
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	545,094	0	0	23,677	568,771
00		0	545,094	0	0	23,677	568,771
07 Physical Planning		800	148,659	0	101,000	0	250,459
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	74,463	0	101,000	0	175,463
03 Parks and Gardens		800	74,195	0	0	0	74,995
08 Social Welfare & Community Development		0	305,456	0	0	0	305,456
01 Office of Departmental Head		0	294,047	0	0	0	294,047
02 Social Welfare		0	6,908	0	0	0	6,908
03 Community Development		0	4,502	0	0	0	4,502
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		213,203	201,936	0	138,676	162,000	715,815
01 Office of Departmental Head		0	143,224	0	0	0	143,224
02 Public Works		0	37,196	0	0	0	37,196
03 Water		60,000	0	0	0	162,000	222,000
04 Feeder Roads		153,203	21,516	0	138,676	0	313,396
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		2,000	0	0	0	0	2,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		2,000	0	0	0	0	2,000
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		80,000	0	0	0	0	80,000
00		80,000	0	0	0	0	80,000
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,045,115	1,981,012	1,444,469	5,470,595	175,374	637,902	99,003	912,279	0	0	0	0	0	146,667	1,725,822	1,872,489	8,255,364
East Akim Municipal - Kibi	2,045,115	1,981,012	1,444,469	5,470,595	175,374	637,902	99,003	912,279	0	0	0	0	0	146,667	1,725,822	1,872,489	8,255,364
Central Administration	499,759	744,977	957,564	2,202,300	175,374	577,902	60,000	813,276	0	0	0	0	0	21,990	358,000	379,990	3,395,566
Administration (Assembly Office)	499,759	744,977	957,564	2,202,300	175,374	577,902	60,000	813,276	0	0	0	0	0	21,990	358,000	379,990	3,395,566
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	605,594	200,000	805,594	0	0	0	0	0	0	0	0	0	0	616,000	616,000	1,421,594
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	597,594	200,000	797,594	0	0	0	0	0	0	0	0	0	0	616,000	616,000	1,413,594
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	393,354	529,200	23,000	945,554	0	60,000	39,003	99,003	0	0	0	0	0	0	451,146	451,146	1,495,703
Office of District Medical Officer of Health	0	36,000	23,000	59,000	0	60,000	39,003	99,003	0	0	0	0	0	0	119,646	119,646	277,649
Environmental Health Unit	393,354	493,200	0	886,554	0	0	0	0	0	0	0	0	0	0	331,500	331,500	1,218,054
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	528,094	17,000	0	545,094	0	0	0	0	0	0	0	0	0	23,677	0	23,677	568,771
Physical Planning	136,613	12,144	702	149,459	0	0	0	0	0	0	0	0	0	101,000	0	101,000	250,459
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	62,418	11,344	702	74,463	0	0	0	0	0	0	0	0	0	101,000	0	101,000	175,463
Parks and Gardens	74,195	800	0	74,995	0	0	0	0	0	0	0	0	0	0	0	0	74,995
Social Welfare & Community Development	294,047	11,410	0	305,456	0	0	0	0	0	0	0	0	0	0	0	0	305,456
Office of Departmental Head	294,047	0	0	294,047	0	0	0	0	0	0	0	0	0	0	0	0	294,047
Social Welfare	0	6,908	0	6,908	0	0	0	0	0	0	0	0	0	0	0	0	6,908
Community Development	0	4,502	0	4,502	0	0	0	0	0	0	0	0	0	0	0	0	4,502
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	193,249	38,687	183,203	415,139	0	0	0	0	0	0	0	0	0	0	300,676	300,676	715,815
Office of Departmental Head	143,224	0	0	143,224	0	0	0	0	0	0	0	0	0	0	0	0	143,224
Public Works	37,196	0	0	37,196	0	0	0	0	0	0	0	0	0	0	0	0	37,196
Water	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	162,000	162,000	222,000
Feeder Roads	12,829	8,687	153,203	174,719	0	0	0	0	0	0	0	0	0	0	138,676	138,676	313,396
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				920,731
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0513200	East Akim - Kibi					

							Compensation of employees [GFS]			499,759
Objective	000000	Compensation of Employees								499,759
National Strategy	0000000	Compensation of Employees								499,759
Output	0000					Yr.1	Yr.2	Yr.3		499,759
						0	0	0		
Activity	000000					0.0	0.0	0.0		499,759
		Wages and Salaries								442,596
	21110	Established Position								439,716
	2111001	Established Post								439,716
	21112	Wages and salaries in cash [GFS]								2,880
	2111203	Car Maintenance Allowance								2,880
		Social Contributions								57,163
	21210	Actual social contributions [GFS]								57,163
	2121001	13% SSF Contribution								57,163
							Use of goods and services			170,000
Objective	010204	4. Institute mechanisms to manage external shocks								170,000
National Strategy	1020401	4.1 Maintain stable reserves								170,000
Output	0001	Unforeseen events catered for by 2014.				Yr.1	Yr.2	Yr.3		170,000
Activity	000001	create contingency vote				1.0	1.0	1.0		170,000
		Use of goods and services								170,000
	22112	Emergency Services								170,000
	2211203	Emergency Works								170,000
							Social benefits [GFS]			10,972
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,972
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,972
Output	0006	Miscellaneous expenses managed by 2014.				Yr.1	Yr.2	Yr.3		10,972
Activity	000003	Support for NGOs				1.0	1.0	1.0		10,972
		Social assistance benefits								10,972
	27211	Social Assistance Benefits - Cash								10,972
	2721101	Exempt for Aged, Antenal & Under 5 Years								10,972
							Non Financial Assets			240,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								240,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								240,000
Output	0001	Market infrastructure upgraded by 2014				Yr.1	Yr.2	Yr.3		240,000
Activity	000001	Rehabilitation of market				1.0	1.0	1.0		240,000
		Fixed Assets								240,000
	31113	Other structures								240,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3111304 Markets

240,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			813,276
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0513200	East Akim - Kibi				

Compensation of employees [GFS] 175,374

Objective	000000	Compensation of Employees				175,374
National Strategy	0000000	Compensation of Employees				175,374
Output	0000		Yr.1	Yr.2	Yr.3	175,374
Activity	000000		0	0	0	
			0.0	0.0	0.0	175,374

Wages and Salaries						175,374
21111	Wages and salaries in cash [GFS]					63,310
2111102	Monthly paid & casual labour					25,197
2111106	Limited Engagements					38,113
21112	Wages and salaries in cash [GFS]					112,064
2111225	Commissions					75,000
2111238	Overtime Allowance					1,200
2111242	Travel Allowance					21,224
2111244	Out of Station Allowance					14,640

Use of goods and services 527,902

Objective	010204	4. Institute mechanisms to manage external shocks				55,000
National Strategy	1020401	4.1 Maintain stable reserves				55,000
Output	0001	Unforeseen events catered for by 2014.	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	create contingency vote	1.0	1.0	1.0	55,000

Use of goods and services						55,000
22112	Emergency Services					55,000
2211203	Emergency Works					55,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				454,902
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				454,902
Output	0001	Official Vehicles maintained regularly by 2014.	Yr.1	Yr.2	Yr.3	246,000
Activity	000001	Repair and servicing of official vehicles	1.0	1.0	1.0	48,000

Use of goods and services						48,000
22105	Travel - Transport					48,000
2210502	Maintenance & Repairs - Official Vehicles					48,000

Activity	000002	Procurement of fuel & lubricants	1.0	1.0	1.0	190,000
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Use of goods and services						190,000
22105	Travel - Transport					190,000
2210503	Fuel & Lubricants - Official Vehicles					190,000

Activity	000003	monitor implementation of projects	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
22109	Special Services					8,000
2210909	Operational Enhancement Expenses					8,000

Output	0002	Assembly stores equipped with stationery and other materials by 2014.	Yr.1	Yr.2	Yr.3	30,852
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	purchase of stationery items	1.0	1.0	1.0	18,852
		Use of goods and services				18,852
		22101 Materials - Office Supplies				18,852
		2210101 Printed Material & Stationery				18,852
Activity	000002	purchase of office accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000003	purchase of value books	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Output	0003	Information dissemination enhanced by 2014.	Yr.1	Yr.2	Yr.3	14,200
Activity	000001	Publishing of programs	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210909 Operational Enhancement Expenses				5,000
Activity	000002	purchase of News papers	1.0	1.0	1.0	9,200
		Use of goods and services				9,200
		22101 Materials - Office Supplies				9,200
		2210101 Printed Material & Stationery				9,200
Output	0004	Utility and Bank services well managed 2014.	Yr.1	Yr.2	Yr.3	19,900
Activity	000001	payment of electricity charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				9,000
Activity	000002	payment of water charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210202 Water				800
Activity	000003	payment of postal charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Payment of Telecom charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210203 Telecommunications				9,000
Activity	000005	Payment of Bank charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Output	0005	Assembly facilities maintained by 2014.	Yr.1	Yr.2	Yr.3	15,950
Activity	000002	Repair of air conditioners	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210606 Maintenance of General Equipment					800
Activity	000003	Repair of photocopiers	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22106 Repairs - Maintenance					1,000
		2210606 Maintenance of General Equipment					1,000
Activity	000004	Repair of Intercom gadgets	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210606 Maintenance of General Equipment					2,000
Activity	000005	Repair of typewriters	1.0	1.0	1.0		150
		Use of goods and services					150
		22106 Repairs - Maintenance					150
		2210606 Maintenance of General Equipment					150
Activity	000006	Fix and Furniture repairs	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22106 Repairs - Maintenance					7,000
		2210604 Maintenance of Furniture & Fixtures					7,000
Activity	000007	replacement of tools	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22101 Materials - Office Supplies					5,000
		2210120 Purchase of Petty Tools/Implements					5,000
Output	0006	Miscellaneous expenses managed by 2014.	Yr.1	Yr.2	Yr.3		124,000
Activity	000001	Donation to traditional authorities	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22106 Repairs - Maintenance					7,000
		2210614 Traditional Authority Property					7,000
Activity	000002	Manage National ceremonial functions	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22109 Special Services					7,000
		2210902 Official Celebrations					7,000
Activity	000007	Food and drinks	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
		22107 Training - Seminars - Conferences					25,000
		2210708 Refreshments					25,000
Activity	000008	Hotel and other services	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210705 Hotel Accommodation					15,000
Activity	000009	Sitting and other allowances to staff and Assembly members	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22109 Special Services					70,000
		2210905 Assembly Members Sittings All					70,000
Output	0007	Equipment provided for offices by 2014.	Yr.1	Yr.2	Yr.3		4,000
Activity	000004	purchase and servicing of fire extinguishers	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22102 Utilities					4,000
		2210207 Fire Fighting Accessories					4,000

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

2014

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							18,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							18,000
Output	0001	Capacity of Assembly members and staff upgraded by 2014	Yr.1	Yr.2	Yr.3				18,000
Activity	000001	sponsor Assembly members and staff to training programs	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22107	Training - Seminars - Conferences							18,000
	2210710	Staff Development							18,000
Social benefits [GFS]									8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							8,000
Output	0006	Miscellaneous expenses managed by 2014.	Yr.1	Yr.2	Yr.3				8,000
Activity	000010	incentive to staff and others	1.0	1.0	1.0				8,000
		Employer social benefits							8,000
	27311	Employer Social Benefits - Cash							8,000
	2731102	Staff Welfare Expenses							8,000
Other expense									42,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,000
Output	0006	Miscellaneous expenses managed by 2014.	Yr.1	Yr.2	Yr.3				42,000
Activity	000003	Support for NGOs	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821010	Contributions							15,000
Activity	000004	Funeral donations	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Activity	000006	Staff transfer services	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821020	Grants to Employees							12,000
Non Financial Assets									60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0005	Assembly facilities maintained by 2014.	Yr.1	Yr.2	Yr.3				60,000
Activity	000008	Minor repair of official buildings	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31112	Non residential buildings							60,000
	3111204	Office Buildings							60,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0513200	East Akim - Kibi						

								Use of goods and services	70,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							52,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							52,000
Output	0003	Communities empowered to undertake project implementaion by 2014.			Yr.1	Yr.2	Yr.3	40,000	
Activity	000001	Procurement of building materials			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210614 Traditional Authority Property								40,000	
Output	0004	Existing public infrastructure condition improved by 2014.			Yr.1	Yr.2	Yr.3	12,000	
Activity	000005	Provide lights to communities			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22106 Repairs - Maintenance								12,000	
2210617 Street Lights/Traffic Lights								12,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							18,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							18,000
Output	0001	Peace and tranquility prevailed in the traditional set up by 2014.			Yr.1	Yr.2	Yr.3	18,000	
Activity	000001	logistics provided to traditional Authorities			1.0	1.0	1.0	18,000	
Use of goods and services								18,000	
22106 Repairs - Maintenance								18,000	
2210617 Street Lights/Traffic Lights								18,000	
								Non Financial Assets	20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000
Output	0001	Market infrastructure upgraded by 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Rehabilitation of market			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111304 Markets								20,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			1,191,569
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0513200	East Akim - Kibi					

							Use of goods and services			472,005	
Objective	010204	4. Institute mechanisms to manage external shocks									70,000
National Strategy	1020401	4.1 Maintain stable reserves									70,000
Output	0001	Unforeseen events catered for by 2014.					Yr.1	Yr.2	Yr.3		70,000
Activity	000001	create contingency vote					1.0	1.0	1.0		70,000
Use of goods and services										70,000	
22112 Emergency Services										70,000	
2211203 Emergency Works										70,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									116,254
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services									116,254
Output	0003	Communities empowered to undertake project implementation by 2014.					Yr.1	Yr.2	Yr.3		96,254
Activity	000001	Procurement of building materials					1.0	1.0	1.0		96,254
Use of goods and services										96,254	
22101 Materials - Office Supplies										96,254	
2210108 Construction Material										96,254	
Output	0004	Existing public infrastructure condition improved by 2014.					Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Provide lights to communities					1.0	1.0	1.0		20,000
Use of goods and services										20,000	
22106 Repairs - Maintenance										20,000	
2210617 Street Lights/Traffic Lights										20,000	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									3,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources									3,000
Output	0001	Peace and tranquility prevailed in the traditional set up by 2014.					Yr.1	Yr.2	Yr.3		3,000
Activity	000001	logistics provided to traditional Authorities					1.0	1.0	1.0		3,000
Use of goods and services										3,000	
22106 Repairs - Maintenance										3,000	
2210614 Traditional Authority Property										3,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									19,251
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan									19,251
Output	0001	Municipal HIV&AIDS committee empowered by 2014.					Yr.1	Yr.2	Yr.3		19,251
Activity	000001	provide logistics to Municipal HIV&AIDS Committee					1.0	1.0	1.0		19,251
Use of goods and services										19,251	
22107 Training - Seminars - Conferences										19,251	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										19,251	

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

2014

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								6,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures								6,000
Output	0001	Public Sensitised on rights and responsibilities 2014.				Yr.1	Yr.2	Yr.3		6,000
Activity	000001	provide logistics for sensitisation program				1.0	1.0	1.0		6,000
		Use of goods and services								6,000
		22107 Training - Seminars - Conferences								6,000
		2210711 Public Education & Sensitization								6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								137,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								137,000
Output	0001	Official Vehicles maintained regularly by 2014.				Yr.1	Yr.2	Yr.3		35,000
Activity	000003	monitor implementation of projects				1.0	1.0	1.0		35,000
		Use of goods and services								35,000
		22109 Special Services								35,000
		2210909 Operational Enhancement Expenses								35,000
Output	0003	Information dissemination enhanced by 2014.				Yr.1	Yr.2	Yr.3		30,000
Activity	000003	printing of calenders brochures and others.				1.0	1.0	1.0		30,000
		Use of goods and services								30,000
		22101 Materials - Office Supplies								30,000
		2210101 Printed Material & Stationery								30,000
Output	0005	Assembly facilities maintained by 2014.				Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Repair of office computers				1.0	1.0	1.0		2,000
		Use of goods and services								2,000
		22106 Repairs - Maintenance								2,000
		2210606 Maintenance of General Equipment								2,000
Output	0006	Miscellaneous expenses managed by 2014.				Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Manage National ceremonial functions				1.0	1.0	1.0		70,000
		Use of goods and services								70,000
		22109 Special Services								70,000
		2210902 Official Celebrations								70,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								38,501
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								38,501
Output	0001	Sub District structures made functional by 2014.				Yr.1	Yr.2	Yr.3		38,501
Activity	000001	provide logistics for Zonal Councils				1.0	1.0	1.0		38,501
		Use of goods and services								38,501
		22109 Special Services								38,501
		2210909 Operational Enhancement Expenses								38,501
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector								30,000
Output	0001	Capacity of Assemlby members and staff upgraded by 2014				Yr.1	Yr.2	Yr.3		30,000
Activity	000001	sponsor Assemlby members and staff to training programs				1.0	1.0	1.0		30,000

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

2014

Use of goods and services											30,000
22107 Training - Seminars - Conferences											30,000
2210710 Staff Development											30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									30,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels									30,000
Output	0001	Programs of the Municipal Assembly implemented, effectively monitored and evaluated by 2014.			Yr.1	Yr.2	Yr.3				30,000
Activity	000001	provide logistics for project monitoring and evaluation.			1.0	1.0	1.0				30,000
Use of goods and services											30,000
22109 Special Services											30,000
2210909 Operational Enhancement Expenses											30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									16,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									16,000
Output	0001	Security agencies empowered to undertake patrols by 2014			Yr.1	Yr.2	Yr.3				16,000
Activity	000001	logistics provided for security			1.0	1.0	1.0				16,000
Use of goods and services											16,000
22102 Utilities											16,000
2210206 Armed Guard and Security											16,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture									6,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme									6,000
Output	0001	Cultural programs in the Municipality Promoted by 2014			Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Provide logistics for cultural programs			1.0	1.0	1.0				6,000
Use of goods and services											6,000
22101 Materials - Office Supplies											6,000
2210118 Sports, Recreational & Cultural Materials											6,000
Other expense										22,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									22,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									22,000
Output	0006	Miscellaneous expenses managed by 2014.			Yr.1	Yr.2	Yr.3				22,000
Activity	000005	Professional fees charges			1.0	1.0	1.0				22,000
Miscellaneous other expense											22,000
28210 General Expenses											22,000
2821002 Professional fees											22,000
Non Financial Assets										697,564	
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure									80,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT									80,000
Output	0001	Access to electronic information advanced by 2014			Yr.1	Yr.2	Yr.3				80,000
Activity	000001	Establish ITC in the Municipality			1.0	1.0	1.0				80,000
Fixed Assets											80,000
31122 Other machinery - equipment											80,000
3112204 Networking & ICT equipments											80,000

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

2014

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							423,264
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							348,915
Output	0004	Existing public infrastructure condition improved by 2014.	Yr.1	Yr.2	Yr.3				348,915
Activity	000001	Construction of new Administration block	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Activity	000002	Rehabilitation of staff bungalows	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
Activity	000003	Rehabilitation of offices	1.0	1.0	1.0				98,915
		Fixed Assets							98,915
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
	31113	Other structures							58,915
	3111315	Furniture & Fittings							58,915
Activity	000004	Construction of staff bungalows	1.0	1.0	1.0				70,000
		Fixed Assets							70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							74,349
Output	0002	Slaughter facilities improved by 2014.	Yr.1	Yr.2	Yr.3				74,349
Activity	000001	Construction of 2 number slaughter houses	1.0	1.0	1.0				74,349
		Fixed Assets							74,349
	31112	Non residential buildings							74,349
	3111206	Slaughter House							74,349
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							42,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,300
Output	0007	Equipment provided for offices by 2014.	Yr.1	Yr.2	Yr.3				42,300
Activity	000001	Purchase of computers and accessories	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31122	Other machinery - equipment							35,000
	3112204	Networking & ICT equipments							35,000
Activity	000002	purchase of refrigerators	1.0	1.0	1.0				2,800
		Fixed Assets							2,800
	31122	Other machinery - equipment							2,800
	3112207	Other Assets							2,800
Activity	000003	purchase of photocopier	1.0	1.0	1.0				4,500
		Fixed Assets							4,500
	31122	Other machinery - equipment							4,500
	3112207	Other Assets							4,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							132,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					132,000
Output	0001	Sub District structures made functional by 2014.	Yr.1	Yr.2	Yr.3		132,000
Activity	000002	Construct of office accomodation for zonal councils	1.0	1.0	1.0		132,000
Fixed Assets							132,000
	31112	Non residential buildings					132,000
	3111204	Office Buildings					132,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					20,000
Output	0002	Fire Service provided with accomodation by 2014.	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Construction of Fire station	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	379,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0513200	East Akim - Kibi					

Use of goods and services 21,990

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					21,990
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					21,990
Output	0001	Capacity of Assembly members and staff upgraded by 2014	Yr.1	Yr.2	Yr.3		21,990
Activity	000001	sponsor Assemlby members and staff to training programs	1.0	1.0	1.0		21,990
Use of goods and services							21,990
	22107	Training - Seminars - Conferences					21,990
	2210710	Staff Development					21,990

Non Financial Assets 358,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					358,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					140,000
Output	0001	Market infrastructure upgraded by 2014	Yr.1	Yr.2	Yr.3		140,000
Activity	000002	Construction of Markets	1.0	1.0	1.0		140,000
Fixed Assets							140,000
	31113	Other structures					140,000
	3111304	Markets					140,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					218,000
Output	0002	Slaughter facilities improved by 2014.	Yr.1	Yr.2	Yr.3		218,000
Activity	000001	Construction of 2 number slaughter houses	1.0	1.0	1.0		218,000
Fixed Assets							218,000
	31112	Non residential buildings					218,000
	3111206	Slaughter House					218,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 3,395,566

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					515,093
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 515,093

Objective	060101	1. Increase equitable access to and participation in education at all levels						515,093
National Strategy	6010110	1.10 Promote the achievement of universal basic education						515,093
Output	0001	Learning and teaching facilities improved by 2014.	Yr.1	Yr.2	Yr.3			515,093
Activity	000003	Sponsorship to needy but brilliant students	1.0	1.0	1.0			515,093

Use of goods and services								515,093
22101	Materials - Office Supplies							515,093
2210103	Refreshment Items							515,093

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					60,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						40,000
Output	0001	Learning and teaching facilities improved by 2014.	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Sponsorship to needy but brilliant students	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22107	Training - Seminars - Conferences							40,000
2210703	Examination Fees and Expenses							40,000

Non Financial Assets 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						20,000
Output	0001	Learning and teaching facilities improved by 2014.	Yr.1	Yr.2	Yr.3			20,000
Activity	000004	Minor rehabilitation works on school buildings	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		222,501	
Function Code	70921	Lower-secondary education				
Organisation	1560302003	East Akim Municipal - Kibi Education, Youth and Sports Education Junior High Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services					42,501	
Objective	060101	1. Increase equitable access to and participation in education at all levels				42,501
National Strategy	6010110	1.10 Promote the achievement of universal basic education				38,501
Output	0001	Learning and teaching facilities improved by 2014.	Yr.1	Yr.2	Yr.3	38,501
Activity	000003	Sponsorship to needy but brilliant students	1.0	1.0	1.0	38,501
Use of goods and services					38,501	
22107 Training - Seminars - Conferences					38,501	
2210703 Examination Fees and Expenses					38,501	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				4,000
Output	0002	Science, Technical, Innovation and Mathematics Education promoted by 2014.	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Sponsor school children to attend the annual event on STIME and other educational programs	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22107 Training - Seminars - Conferences					4,000	
2210702 Visits, Conferences / Seminars (Local)					4,000	
Non Financial Assets					180,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				180,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				180,000
Output	0001	Learning and teaching facilities improved by 2014.	Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Construction of library	1.0	1.0	1.0	180,000
Fixed Assets					180,000	
31112 Non residential buildings					180,000	
3111205 School Buildings					180,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					246,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 246,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						246,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						246,000
Output	0001	Learning and teaching facilities improved by 2014.						246,000
Activity	000002	Construction of three No 3 unit classroom block		Yr.1	Yr.2	Yr.3		246,000

Fixed Assets								246,000
31112	Non residential buildings							246,000
3111205	School Buildings							246,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	Total By Funding					370,000
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 370,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						370,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						370,000
Output	0001	Learning and teaching facilities improved by 2014.						370,000
Activity	000002	Construction of three No 3 unit classroom block		Yr.1	Yr.2	Yr.3		120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111205	School Buildings							120,000

Activity	000005	Construction of One Number 6 unit classroom block		Yr.1	Yr.2	Yr.3		250,000
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Fixed Assets								250,000
31112	Non residential buildings							250,000
3111205	School Buildings							250,000

Total Cost Centre 1,413,594

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1560303001	East Akim Municipal - Kibi Education, Youth and Sports Sports Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						8,000
Objective	060501	1. Develop comprehensive sports policy				8,000
National Strategy	6050102	1.2. Promote schools sports				8,000
Output	0001	Sports program in the Municipality promoted by 2014.				8,000
Activity	000001		Yr.1	Yr.2	Yr.3	8,000
			1.0	1.0	1.0	
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210118 Sports, Recreational & Cultural Materials						8,000
Total Cost Centre						8,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 99,003
Function Code	70721	General Medical services (IS)						
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 60,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						60,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						60,000
Output	0001	National Immunisation Programs and Health activities supported by 2014.	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Conduct food screening exercise	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22108	Consulting Services							60,000
2210801	Local Consultants Fees							60,000

Non Financial Assets 39,003

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						39,003
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						39,003
Output	0001	Health services infrastructure improved by 2014.	Yr.1	Yr.2	Yr.3			39,003
Activity	000002	Minor rehabilitation on health infrastructure	1.0	1.0	1.0			39,003

Fixed Assets								39,003
31112	Non residential buildings							39,003
3111201	Hospitals							39,003

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 20,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 20,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						20,000
Output	0001	Health services infrastructure improved by 2014.	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Minor rehabilitation on health infrastructure	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					39,000
Function Code	70721	General Medical services (IS)						
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services 36,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						36,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						36,000
Output	0001	National Immunisation Programs and Health activities supported by 2014.	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Counter funding of the immunisation and any other health related programs	1.0	1.0	1.0			16,000

Use of goods and services								16,000
22105	Travel - Transport							16,000
2210503	Fuel & Lubricants - Official Vehicles							16,000

Activity	000002	Conduct food screening exercise	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

Non Financial Assets 3,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						3,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						3,000
Output	0001	Health services infrastructure improved by 2014.	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Rehabilitation of children ward	1.0	1.0	1.0			3,000

Fixed Assets								3,000
31112	Non residential buildings							3,000
3111201	Hospitals							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					119,646
Function Code	70721	General Medical services (IS)						
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 119,646

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						119,646
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						119,646
Output	0001	Health services infrastructure improved by 2014.	Yr.1	Yr.2	Yr.3			119,646
Activity	000003	Construction of 1 number CHPS Compound	1.0	1.0	1.0			119,646

Fixed Assets								119,646
31112	Non residential buildings							119,646
3111202	Clinics							119,646

Total Cost Centre 277,649

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					605,354
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS]								393,354
Objective	000000	Compensation of Employees						393,354
National Strategy	0000000	Compensation of Employees						393,354
Output	0000			Yr.1	Yr.2	Yr.3		393,354
				0	0	0		
Activity	000000			0.0	0.0	0.0		393,354
Wages and Salaries								393,354
21110 Established Position								393,354
2111001 Established Post								393,354

Use of goods and services								212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Environmental health condition enhanced by 2014		Yr.1	Yr.2	Yr.3		212,000
Activity	000001	Fumigate refuse and illegal mining sites		1.0	1.0	1.0		212,000
Use of goods and services								212,000
22101 Materials - Office Supplies								212,000
2210116 Chemicals & Consumables								212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					100,000
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services								100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						100,000
Output	0001	Environmental health condition enhanced by 2014		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Fumigate refuse and illegal mining sites		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22101 Materials - Office Supplies								80,000
2210116 Chemicals & Consumables								80,000
Activity	000002	Remove refuse dumps		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22104 Rentals								20,000
2210409 Rental of Plant & Equipment								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 181,200
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

								Use of goods and services	181,200		
Objective	051103	3. Accelerate the provision and improve environmental sanitation							181,200		
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							110,000		
Output	0002	Mosquito breeding grounds managed by 2014.						Yr.1	Yr.2	Yr.3	110,000
Activity	000001	levelling of illegal mining sites						1.0	1.0	1.0	80,000
Use of goods and services									80,000		
22104 Rentals									80,000		
2210409 Rental of Plant & Equipment									80,000		
Activity	000002	disilting of drains						1.0	1.0	1.0	30,000
Use of goods and services									30,000		
22103 General Cleaning									30,000		
2210302 Contract Cleaning Service Charges									30,000		
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems									3,200
Output	0001	Environmental health condition enhanced by 2014						Yr.1	Yr.2	Yr.3	3,200
Activity	000007	Conduct hygiene education						1.0	1.0	1.0	3,200
Use of goods and services									3,200		
22107 Training - Seminars - Conferences									3,200		
2210711 Public Education & Sensitization									3,200		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management									28,000
Output	0001	Environmental health condition enhanced by 2014						Yr.1	Yr.2	Yr.3	28,000
Activity	000003	Support Zoomlion Services						1.0	1.0	1.0	28,000
Use of goods and services									28,000		
22102 Utilities									28,000		
2210205 Sanitation Charges									28,000		
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									40,000
Output	0001	Environmental health condition enhanced by 2014						Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Remove refuse dumps						1.0	1.0	1.0	40,000
Use of goods and services									40,000		
22104 Rentals									40,000		
2210409 Rental of Plant & Equipment									40,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					301,500
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets **301,500**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						301,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						58,500
Output	0001	Environmental health condition enhanced by 2014	Yr.1	Yr.2	Yr.3			58,500
Activity	000004	Construction of 3 number 6 seater institutional toilets	1.0	1.0	1.0			58,500

Fixed Assets								58,500
31113	Other structures							58,500
3111353	WIP - Toilets							58,500

National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						243,000
Output	0001	Environmental health condition enhanced by 2014	Yr.1	Yr.2	Yr.3			243,000
Activity	000005	construction of Sanitary land fill site for liquid management	1.0	1.0	1.0			90,000

Fixed Assets								90,000
31122	Other machinery - equipment							90,000
3112257	WIP - Plant and Machinery							90,000

Activity	000006	Construction of 2 number 10 seater public WC toilet	1.0	1.0	1.0			153,000
Fixed Assets								153,000
31113	Other structures							153,000
3111303	Toilets							153,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					30,000
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets **30,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						30,000
Output	0001	Environmental health condition enhanced by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000008	Enhance construction of Social Amenities	1.0	1.0	1.0			30,000

Inventories								30,000
31222	Work - progress							30,000
3122221	Roads, Bridges & Signals							30,000

Total Cost Centre **1,218,054**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	545,094
Function Code	70421	Agriculture cs					
Organisation	156060001	East Akim Municipal - Kibi_Agriculture	Eastern				
Location Code	0513200	East Akim - Kibi					

Compensation of employees [GFS]							528,094
Objective	000000	Compensation of Employees					528,094
National Strategy	0000000	Compensation of Employees					528,094
Output	0000			Yr.1	Yr.2	Yr.3	528,094
				0	0	0	
Activity	000000			0.0	0.0	0.0	528,094
		Wages and Salaries					528,094
		21110 Established Position					528,094
		2111001 Established Post					528,094

Use of goods and services							17,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					17,000
Output	0002	Department stores equipped with stationery and other office materials by 2014.		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	purchase of stationery items		1.0	1.0	1.0	3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210101 Printed Material & Stationery					3,000
Activity	000002	purchase of office consumables		1.0	1.0	1.0	2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210111 Other Office Materials and Consumables					2,000
Output	0003	Official vehicles maintained regularly by 2013.		Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Repair and servicing of vehicles		1.0	1.0	1.0	4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210502 Maintenance & Repairs - Official Vehicles					4,000
Activity	000002	Purchase of fuel and lubricants		1.0	1.0	1.0	8,000
		Use of goods and services					8,000
		22105 Travel - Transport					8,000
		2210503 Fuel & Lubricants - Official Vehicles					8,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding 23,677
Function Code	70421	Agriculture cs							
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture Eastern							
Location Code	0513200	East Akim - Kibi							
Use of goods and services									22,177
Objective	030101	1. Improve agricultural productivity							22,177
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							1,900
Output	0006	Access to ICT within MOFA improved by 2014.		Yr.1	Yr.2	Yr.3			900
Activity	000001	logistics for ICT activities.		1.0	1.0	1.0			900
Use of goods and services									900
22101 Materials - Office Supplies									900
2210102 Office Facilities, Supplies & Accessories									900
Output	0008	1 capacity building training in financial management and reporting for 9 officers organized by 2014		Yr.1	Yr.2	Yr.3			1,000
Activity	000001	logistics for training		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210702 Visits, Conferences / Seminars (Local)									1,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							600
Output	0007	Annual crop and livestock survey conducted by 2014		Yr.1	Yr.2	Yr.3			600
Activity	000001	logistics for crop and livestock survey		1.0	1.0	1.0			600
Use of goods and services									600
22105 Travel - Transport									600
2210511 Local travel cost									600
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							19,677
Output	0001	Major technological packages identified and disseminated to farmers by 2014.		Yr.1	Yr.2	Yr.3			12,677
Activity	000001	Provide logistics for identification and dissemination of information		1.0	1.0	1.0			12,677
Use of goods and services									12,677
22107 Training - Seminars - Conferences									12,677
2210711 Public Education & Sensitization									12,677
Output	0002	MOFA Monthly technical review and annual planning sessions formalized and strengthened by 2014.		Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Provide logistics for monthly and annual technical review meetings		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									4,000
Output	0003	36 staff in new agric technques trained by 2014.		Yr.1	Yr.2	Yr.3			2,500
Activity	000001	logistics for training in new agric technique		1.0	1.0	1.0			2,500
Use of goods and services									2,500
22107 Training - Seminars - Conferences									2,500
2210710 Staff Development									2,500
Output	0005	Quarterly sensitization on the production and consumption of protein fortified maize, orange fruit etc conducted by 2014		Yr.1	Yr.2	Yr.3			500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	logistics for quarterly sensitization on production and consumption.	1.0	1.0	1.0	500
Use of goods and services						500
	22107	Training - Seminars - Conferences				500
	2210702	Visits, Conferences / Seminars (Local)				500
Other expense						1,500
Objective	030101	1. Improve agricultural productivity				1,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1,500
Output	0004	1 Municipal Farmers day celebration organised by 2014	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	logistics for Municipal farmers day celebration	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
	28210	General Expenses				1,500
	2821009	Donations				1,500
Total Cost Centre						568,771

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	74,463
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1560702001	East Akim Municipal - Kibi Physical Planning Town and Country Planning Eastern					
Location Code	0513200	East Akim - Kibi					

							Compensation of employees [GFS]			62,418
Objective	000000	Compensation of Employees								62,418
National Strategy	0000000	Compensation of Employees								62,418
Output	0000					Yr.1	Yr.2	Yr.3		62,418
						0	0	0		
Activity	000000					0.0	0.0	0.0		62,418
		Wages and Salaries								62,418
		21110 Established Position								62,418
		2111001 Established Post								62,418
							Use of goods and services			11,344
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								11,344
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								11,344
Output	0001	Planning Schemes for communities prepared by 2014.				Yr.1	Yr.2	Yr.3		4,000
Activity	000001	logistics for scheme preparation.				1.0	1.0	1.0		4,000
		Use of goods and services								4,000
		22101 Materials - Office Supplies								4,000
		2210102 Office Facilities, Supplies & Accessories								4,000
Output	0002	Technical and statutory planning meetings held by 2014.				Yr.1	Yr.2	Yr.3		1,300
Activity	000002	logistics for meetings				1.0	1.0	1.0		1,300
		Use of goods and services								1,300
		22101 Materials - Office Supplies								1,300
		2210103 Refreshment Items								1,300
Output	0003	Educational campaign programs on planning regulations held by 2014.				Yr.1	Yr.2	Yr.3		1,190
Activity	000003	logistics for educational campaign				1.0	1.0	1.0		1,190
		Use of goods and services								1,190
		22107 Training - Seminars - Conferences								1,190
		2210711 Public Education & Sensitization								1,190
Output	0004	Sector plans for 3 communities revised by 2014.				Yr.1	Yr.2	Yr.3		1,853
Activity	000004	logistics for revision of sector plans				1.0	1.0	1.0		1,853
		Use of goods and services								1,853
		22107 Training - Seminars - Conferences								1,853
		2210707 Recruitment Expenses								1,853
Output	0005	Public land uses and Assembly's landed properties demarcated and redemarcated by 2014.				Yr.1	Yr.2	Yr.3		1,000
Activity	000005	logistics for demarcation and redemarcation				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22105 Travel - Transport								1,000
		2210511 Local travel cost								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0006	Weekly site inspections for processing development application for permitting conducted by 2014.	Yr.1	Yr.2	Yr.3	2,001
Activity	000001	logistics for weekly site inspections	1.0	1.0	1.0	2,001
Use of goods and services						2,001
22107 Training - Seminars - Conferences						2,001
2210702 Visits, Conferences / Seminars (Local)						2,001
Non Financial Assets						702
Objective	050602	2. Restore spatial/land use planning system in Ghana				702
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				702
Output	0001	Equipment and accessories procured by 2014.	Yr.1	Yr.2	Yr.3	702
Activity	000001	purchase of equipment	1.0	1.0	1.0	702
Fixed Assets						702
31122 Other machinery - equipment						702
3112201 Plant & Equipment						702
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70133	Overall planning & statistical services (CS)				Total By Funding
Organisation	1560702001	East Akim Municipal - Kibi Physical Planning Town and Country Planning Eastern				101,000
Location Code	0513200	East Akim - Kibi				
Use of goods and services						101,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				101,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				101,000
Output	0005	Public land uses and Assembly's landed properties demarcated and redemarcated by 2014.	Yr.1	Yr.2	Yr.3	101,000
Activity	000006	street naming exercise	1.0	1.0	1.0	101,000
Use of goods and services						101,000
22108 Consulting Services						101,000
2210803 Other Consultancy Expenses						101,000
Total Cost Centre						175,463

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					74,195
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1560703001	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern						
Location Code	0513200	East Akim - Kibi						

				Compensation of employees [GFS]			74,195
Objective	000000	Compensation of Employees					74,195
National Strategy	0000000	Compensation of Employees					74,195
Output	0000			Yr.1	Yr.2	Yr.3	74,195
				0	0	0	
Activity	000000			0.0	0.0	0.0	74,195
Wages and Salaries							74,195
21110 Established Position							74,195
2111001 Established Post							74,195

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					800
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1560703001	East Akim Municipal - Kibi_Physical Planning_Parks and Gardens_Eastern						
Location Code	0513200	East Akim - Kibi						

				Use of goods and services			800
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities					800
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements					800
Output	0001	Ornamental trees seedlings raised and planted at designated locations by 2014.		Yr.1	Yr.2	Yr.3	800
Activity	000001	Logistics for seedlings raising and planting		1.0	1.0	1.0	800
Use of goods and services							800
22106 Repairs - Maintenance							800
2210615 Recreational Parks							800

Total Cost Centre 74,995

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			294,047
Organisation	1560801001	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern			
Location Code	0513200	East Akim - Kibi			
Compensation of employees [GFS]					294,047
Objective	000000	Compensation of Employees			294,047
National Strategy	0000000	Compensation of Employees			294,047
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					294,047
Wages and Salaries					294,047
	21110	Established Position			294,047
	2111001	Established Post			294,047
Total Cost Centre					294,047

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>					6,908
Function Code	71040	Family and children							
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern							
Location Code	0513200	East Akim - Kibi							
Use of goods and services									6,002
Objective	060102	2. Improve quality of teaching and learning							1,850
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							1,000
Output	0002	Quarterly monitoring of day care centres conducted by 2014.		Yr.1	Yr.2	Yr.3			1,000
Activity	000001	logistics for monitoring		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210511 Local travel cost									1,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							850
Output	0001	40 day care givers trained by 2014.		Yr.1	Yr.2	Yr.3			850
Activity	000001	logistics for training		1.0	1.0	1.0			850
Use of goods and services									850
22105 Travel - Transport									850
2210511 Local travel cost									850
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							900
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							900
Output	0001	Monitoring and registration as well as renewal of certificate of 10 NGOS Conducted by 2014.		Yr.1	Yr.2	Yr.3			900
Activity	000001	logistics for monitoring and registration		1.0	1.0	1.0			900
Use of goods and services									900
22105 Travel - Transport									900
2210509 Other Travel & Transportation									900
Objective	070703	3. Enhance women's access to economic resources							1,000
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level							1,000
Output	0001	community Sensitization to advocate for the involvement of the youth and women in decision making implemented by 2014.		Yr.1	Yr.2	Yr.3			1,000
Activity	000001	logistics for sensitization		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210711 Public Education & Sensitization									1,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							850
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion							850
Output	0002	Needs of three persons with disability and identified and supported by 2014.		Yr.1	Yr.2	Yr.3			850
Activity	000001	logistics for identification and support		1.0	1.0	1.0			850
Use of goods and services									850
22105 Travel - Transport									850

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210511 Local travel cost						850
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				1,402
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				602
Output	0001	Program to eliminate the worse form of child labour organised by 2014	Yr.1	Yr.2	Yr.3	400
Activity	000001	logistics for the program	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
Output	0002	Social investigation conducted child custody by 2014.	Yr.1	Yr.2	Yr.3	202
Activity	000002	logistics for social investigation	1.0	1.0	1.0	202
Use of goods and services						202
22105 Travel - Transport						202
2210511 Local travel cost						202
National Strategy	7110302	3.2 Develop policies to protect children				800
Output	0003	Social enquiry on 8 children in conflict with the conducted by 2014	Yr.1	Yr.2	Yr.3	800
Activity	000003	logistics for social Enquiry	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210509 Other Travel & Transportation						800
Social benefits [GFS]						906
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				906
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				906
Output	0001	Hospital welfare services provided for 40 patients by 2014.	Yr.1	Yr.2	Yr.3	906
Activity	000001	logistice for hospital welfare	1.0	1.0	1.0	906
Social assistance benefits						906
27211 Social Assistance Benefits - Cash						906
2721102 Refund for Medical Expenses (Paupers/Disease Category)						906
Total Cost Centre						6,908

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	4,502
Function Code	70620	Community Development				
Organisation	1560803001	East Akim Municipal - Kibi Social Welfare & Community Development Community Development Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services						4,502
Objective	020106	6. Expand opportunities for job creation				3,502
National Strategy	2010602	6.2 Promote increased job creation				3,502
Output	0001	2 women group for income generating activities coordinated by 2014				2,002
Activity	000001	logistics for cordination	1.0	1.0	1.0	2,002
Use of goods and services						2,002
22107 Training - Seminars - Conferences						2,002
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,002
Output	0002	4 women groups to access credit facilities assisted by 2014				1,500
Activity	000001	logistics for identification and organisationj	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				1,000
National Strategy	2010602	6.2 Promote increased job creation				1,000
Output	0001	Sensitisation programs to interact with the communities carried out by 2014.				1,000
Activity	000001	logistics for sensitization	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210702 Visits, Conferences / Seminars (Local)						1,000
Total Cost Centre						4,502

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 143,224
Function Code	70610	Housing development						
Organisation	1561001001	East Akim Municipal - Kibi_Works_Office of Departmental Head Eastern						
Location Code	0513200	East Akim - Kibi						

							Compensation of employees [GFS]			143,224
Objective	000000	Compensation of Employees								143,224
National Strategy	0000000	Compensation of Employees								143,224
Output	0000					Yr.1	Yr.2	Yr.3	143,224	
						0	0	0		
Activity	000000					0.0	0.0	0.0	143,224	
Wages and Salaries										
	21110	Established Position								143,224
	2111001	Established Post								143,224
									Total Cost Centre 143,224	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 37,196
Function Code	70610	Housing development			
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern			
Location Code	0513200	East Akim - Kibi			
Compensation of employees [GFS]					37,196
Objective	000000	Compensation of Employees			37,196
National Strategy	0000000	Compensation of Employees			37,196
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					37,196
Wages and Salaries					37,196
	21110	Established Position			37,196
	2111001	Established Post			37,196
Total Cost Centre					37,196

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						Total By Funding
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern						60,000
Location Code	0513200	East Akim - Kibi						

Social benefits [GFS] 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						30,000
Output	0001	Safe water provided in communities by 2014						30,000
Activity	000002	Provide logistics for monitoring of water programs						30,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Employer social benefits								30,000
27311	Employer Social Benefits - Cash							30,000
2731101	Workman compensation							30,000

Non Financial Assets 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Safe water provided in communities by 2014						30,000
Activity	000003	Construction of Small town water system						30,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								30,000
31122	Other machinery - equipment							30,000
3112257	WIP - Plant and Machinery							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70630	Water supply						Total By Funding
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern						162,000
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 162,000

Objective	051102	2. Accelerate the provision of affordable and safe water						162,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						162,000
Output	0001	Safe water provided in communities by 2014						162,000
Activity	000001	Construction of boreholes						162,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			

Fixed Assets								162,000
31122	Other machinery - equipment							162,000
3112257	WIP - Plant and Machinery							162,000

Total Cost Centre 222,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 21,516
Function Code	70451	Road transport						
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern						
Location Code	0513200	East Akim - Kibi						

Compensation of employees [GFS] 12,829

Objective	000000	Compensation of Employees						12,829
National Strategy	0000000	Compensation of Employees						12,829
Output	0000							12,829
Activity	000000		Yr.1	Yr.2	Yr.3			12,829
			0	0	0			
			0.0	0.0	0.0			12,829

Wages and Salaries								12,829
21110	Established Position							12,829
2111001	Established Post							12,829

Use of goods and services 8,687

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,687
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						8,687
Output	0002	Road projects managed by 2014						8,687
Activity	000001	logistics for project management	Yr.1	Yr.2	Yr.3			8,687
			1.0	1.0	1.0			

Use of goods and services								8,687
22105	Travel - Transport							3,687
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210509	Other Travel & Transportation							687
22106	Repairs - Maintenance							1,000
2210604	Maintenance of Furniture & Fixtures							1,000
22107	Training - Seminars - Conferences							4,000
2210707	Recruitment Expenses							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 30,000
Function Code	70451	Road transport						
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 30,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,000
Output	0001	Roads reshaped by 2014						30,000
Activity	000001	Hiring of equipment	Yr.1	Yr.2	Yr.3			30,000
			1.0	1.0	1.0			

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						123,203
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 123,203

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						123,203
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						123,203
Output	0001	Roads reshaped by 2014						123,203
Activity	000001	Hiring of equipment						123,203
			1.0	1.0	1.0			

Fixed Assets								123,203
31113	Other structures							123,203
3111301	Roads							123,203

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						138,676
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads_Eastern						
Location Code	0513200	East Akim - Kibi						

Non Financial Assets 138,676

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						138,676
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						138,676
Output	0001	Roads reshaped by 2014						138,676
Activity	000002	Contractor fees						138,676
			1.0	1.0	1.0			

Fixed Assets								138,676
31113	Other structures							138,676
3111306	Bridges							138,676

Total Cost Centre 313,396

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561103001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0513200	East Akim - Kibi						

						Use of goods and services		2,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,000
National Strategy	2030101	1.1 Provide training and business development services						2,000
Output	0001	Skills acquired by women in variety of soap production by 2014.	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	logistics for training in soap making	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Total Cost Centre								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1561300001	East Akim Municipal - Kibi_Legal Eastern				
Location Code	0513200	East Akim - Kibi				
Non Financial Assets						80,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				80,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				80,000
Output	0001	Construction of Judicial services offices by 2014.	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Construction of judicial service offices	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000
Total Cost Centre						80,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1561500001	East Akim Municipal - Kibi_Disaster Prevention Eastern				
Location Code	0513200	East Akim - Kibi				
Use of goods and services					20,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			20,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			20,000	
Output	0001	Disaster management improved by 2014	Yr.1	Yr.2	Yr.3	
					20,000	
Activity	000002	Procurement of relief items	1.0	1.0	1.0	
					20,000	
Use of goods and services					20,000	
22108 Consulting Services					20,000	
2210805 Consultants Materials and Consumables					20,000	
Total Cost Centre					20,000	
Total Vote					8,255,364	