



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YILO KROBO MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

YILO KROBO MUNICIPAL ASSEMBLY

2014-2016 MMDA BUDGET PRESENTATION

VISION STATEMENT OF THE MUNICIPAL ASSEMBLY:

The Yilo Krobo Municipal Assembly exists with the sole vision of promoting the overall development of the Municipality through efficient management and equitable distribution of resources.

MISSION STATEMENT:

Also, the mission statement of the Assembly is to improve on the quality of life of the people of this Municipal through the formulation and implementation of policies and programmes in the areas of agriculture, industry, tourism, education, health, infrastructure and human development.

MUNICIPAL PROFILE:

Size and Location

The Yilo Krobo Municipal Assembly covers an estimated area of 805sq.km. It shares boundaries with Upper Manya Krobo District and Lower Manya Krobo Municipal in the north and east, Dangbe West and Akwapim North Municipal in the south, New Juabeng, East Akim and Fanteakwa Districts in the west.

The Municipality has 437 settlements out of which the capital, Somanya has a population of above 8,000. The Municipality is predominantly rural with more than 67% of its population living in the rural areas

POPULATION STRUCTURE:

The total population of the Municipality according to the 2010 Population and Housing Census (PHC) is 87,847. The total male population from the 2010 PHC is 42,378 while the female population is 45,469.

According to the 2000 PHC report, the population of the Municipal was Eighty-Six Thousand and Forty Three (86,043) which mean that the population has increased by an absolute figure of 1,804 (that is an increase of 2.0%) over the ten (10) year period (2000-2010).

With a growth rate of 2.8percent, the population is currently estimated to have been about 125,262, based on the 2000 PHC figure and the reality on the ground. In view the above facts and projections, the Assembly is of the view that its population over the ten (10) year period (2000-2010) should exceed the figure quoted in the current census report. The Assembly is of the view that census figures for many communities and settlements in Yilo Krobo Municipality were omitted or inadvertently posted to some other District/Municipal. Due to the above reasons the Municipal Assembly has written formally to inform the Statistical Service of the omission.

The Municipality has a population density of 107 persons per square kilometre.

ECONOMY OF THE MUNICIPALITY

Major Economic Activities

The major economic activities in the Municipal are Agriculture, Services, Trading and Small Scale Industrial activities. About 58 percent of the working population is engaged in agricultural activities producing mainly staples like maize, cassava, plantain and

cocoyam. Service, Trading (Commerce) and Small Scale Industrial activities employ 18.1 percent, 12.9 percent and 7.2 percent of the working population, respectively. The Service Sector consists predominantly of Government sector employees.

Large scale mango production and distribution (including export) constitute a predominant segment of the economy.

The List of MMDAS Policy Objectives (in line with NMTDPF)

- ✓ Ensure Price and Exchange Rate Stability, Deepen the capital markets and create a more diversified financial sector and improve access to financial services.
- ✓ Improve fiscal resource Mobilization, public expenditure and Promote effective debt Management
- ✓ Institute mechanisms to manage external shocks and strengthen economic planning and forecasting to ensure synergetic development of strategic sectors.
- ✓ Formulate and implement sound economic policies and Improve export
- ✓ Competitiveness.
- ✓ Diversify and increase exports and markets, Accelerate economic integration with other regional and/or sub-regional states.
- ✓ Improve private sector competitiveness domestically and globally.
- ✓ Attract private capital from both domestic and international sources and Pursue and expand market access.
- ✓ Make private sector work for Ghana, share the benefits of growth and transformation strategy and ensure the health, safety and economic interest of consumers.

- ✓ Expand opportunities for job creation and Promote an enabling environment and effective regulatory framework for corporate management. Improve efficiency and competitiveness of MSMEs.
- ✓ Ensure rapid industrialization driven by strong linkages to agriculture and other natural resource endowments.
- ✓ Diversify and expand the tourism industry for revenue generation and Promote domestic tourism to foster national cohesion as well as redistribution of income.
- ✓ Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage.
- ✓ Develop and strengthen Ghana's Creative economy in ways that would enable the nation to actively engage in the world trade in Creative goods and services and improve agricultural productivity to Increase Agricultural competitiveness and enhance integration into domestic and international markets.
- ✓ Reduce production and distribution risks/ bottlenecks in agriculture and industry Promote selected crop development for food security, export and industry.
- ✓ Promote livestock and poultry development for food security and income, and Promote fisheries development for food security and income.
- ✓ Improve institutional coordination for agriculture development and Promote sustainable extraction and use of mineral resources.
- ✓ Ensure the restoration of degraded natural resources Build institutional frameworks for sustainable extractive and natural resources management.

- ✓ Maintain and enhance the protected area system Strengthen the legal framework on protected areas, Reverse forest and land degradation.
- ✓ Improve investment in control structures, technologies and Institute appropriate regulatory framework and economic incentives for effective coastal resource management.
- ✓ Improve knowledge and awareness on appropriate coastal resources management and Sustainable use of wetlands and water resources.
- ✓ Adopt integrated water resources management, Manage waste, reduce pollution and noise Enhance community participation in environmental and natural resources management by awareness raising.
- ✓ Mainstream the concept of local economic development into planning at the district level and Integrate, and institutionalize district level planning and budgeting through participatory process at all levels.
- ✓ Strengthen functional relationship between assembly members and citizens.
- ✓ Strengthen and operationalize the sub-district structures and ensure consistency with local Government laws.
- ✓ Ensure efficient internal revenue generation and transparency in local resource management.

STRATEGIES:

The Yilo Krobo 2014 Composite Budget is aligned to the National strategy in the Ghana Shared Growth and Development Agenda (GSGDA) as indicated below:

- Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency
- Strengthen existing sub-district structure to ensure effective operation
- Sustained power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth and power demand of 10 percent per year in the medium-term.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Promote a –buy-Ghana national campaign
- Develop new, high-value options in the leisure market, culture, and heritage and eco-tourism component of the tourism sector while enhancing the attractiveness of the existing products.
- Develop the capacity of the MMDAs towards effective revenue mobilisation
- Strengthen M&E capacity and coordination at all levels
- Support the development of national parks and other high rated natural attractions
- Reduce impacts of natural disasters on natural resources using a multi-sectorial approach
- Upgrade low-income residential structures under development control guidelines
- Maintain and improve existing community facilities and services
- Provide a continuing programme of community development and the construction of social facilities

- Strengthen existing sub-district structure to ensure effective operation
- Reduce impacts of natural disasters on natural resources using a multi-sectorial approach.
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Promote the achievements of universal basic education
- Equip youth with employable skills
- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- Promote cost-effective and innovative technologies for waste management
- Provide disability friendly sanitation facilities
- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- Build capacity to develop more animals/crap
- Apply appropriate agriculture research and technology to introduce economies of scale in agricultural production
- Intensify dissemination of updated crop production technological packages
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost effectiveness

- Build capacity of Farmer Base Organisation (FBOs) and community-Based Organisation (CBOs) to facilitate delivery of extension service to their members
- Emphasis the use of mass extension methods e.g. farmer field schools, nucleus out-growers, extension fields in the district through mass education via radio, TV, communication vans, for knowledge dissemination

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE
REVENUE PERFORMANCE

REVENUE ITEMS	2012 budget	Actual 2012	2013 budget	Actual as at June 30TH2013	Variance	%
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	849,135.00	860,025.50	850,354.00	419,151.08	431,202.92	49.3
GOG	-	-	-	-		-

Transfers					-	
Compensation	1,042,700.81	1,068,003.16	986,427.00	90,971.35	895,455.65	9.2
Goods and service	50,896.00	483,802.03	891,138.00	-	891,138.00	0
Assets	2,175,412.00	206,891.16	209,115	-	209,115.00	0
DACF	2,788,702.90	890,956.85	1,867,354.00	115,364.31	1,751,989.69	6.2
DDF	600,000.00	582,667.43	510,754.00	322,247.00	188,507.00	63.1
Other donor transfers	491,154.00	439,289.08	590,497.00	40,724.78	549,772.22	6.9
Total	7,998,000.71	3,878,500.87	5,905,639.00	988,458.52	(4,917,180.48)	16.8

EXPENDITURE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
COMPOSITE BUDGET (ALL Department Combined)				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 31st, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	981,571.00	90,971.35	890,599.65	9.3
Goods and services	1,811,996.00	157,408.63	1,654,587.37	8.7
Assets	3,112,071.00	751,992.91	2,360,078.09	2.4
TOTAL	5,905,638.00	1,000,372.89	4,905,310.11	17

COMPOSITE BUDGET (All Department Combined)				
Performance as at 2012				
EXPENDITURE	2012 Budgeted GHc	2012 Actual GHc	Variance	%
TOTAL	7,903,000.71	3,671,579.71	4,231,421.00	46.5

**DETAILS OF MMDA
DEPARTMENTS**

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central administration				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	305,524.00	210,475.48	95,048.52	68.9
Goods and services	612,446.00	243,702.00	368,744.00	39.8
Assets	1,371,204.00	202,816.00	1,168,388.00	14.8
TOTAL	2,289,174.00		1,758,850.00	23.2

		656993.48	
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COMPOSITE BUDGET CENTRAL ADMINISTRATION				
Performance as at 2012				
	2012 Budgeted GHc	2012 Actual GHc	Variance	%
TOTAL	1,469,751.00	304,884.71	1,164,866.29	20.7

STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Department of Agriculture****Performance as at June 30th 2013**

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	352,000.00	263,687.04	88,312.96	74.9
Goods and services	87,305.00	-	-	-
Assets	12,060.00	-	-	-
TOTAL	451,365.00	-	-	-

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Department of Social Welfare and Community Development

Performance as at June 30th 2013

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	327,978.47	161,097.71	266,880.71	49.1
Goods and services	107,394.00	-	-	-
Assets	-	-	-	-
TOTAL	113,177.00	-	-	-

STATUS OF 2012 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Natural Resource Conservation****Performance as at June 30th 2013**

EXPENDITURE ITEMS	2013 Budget GHc	Actual as at June 30th, 2013 GHc	Variance GHc	%
Compensation	-	-	-	-
Goods and services	3,000.00	-	-	-
Assets	-	-	-	-

TOTAL	3,000.00	-	-	-
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STATUS OF 2013 BUDGET IMPLEMENTATION**FINANCIAL PERFORMANCE****Works Department****Performance as at June 30th 2013**

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	60,436.00	92,337.12	31,901.12	152.8
Goods and services	477.00	-	-	-
Assets	288,000.00	-	-	-
TOTAL	348,913.00	-	-	-

**STATUS OF 2012 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Physical Planning

Performance as at June 30th 2013

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	79,139.00	92,336.40	13,197.4	116.7
Goods and services	5,986.00	-	-	-
Assets	100,162.00	-	-	-

TOTAL	185,287.00	-	-	-
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STATUS OF 2013 BUDGET IMPLEMENTATION				
Trade, Industry and Tourism				
Cooperative				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	-	-	-	-
Goods and services	3,150.00	-	-	-

Assets	-	-	-	-
TOTAL	3,150.00	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE
Budget and Rating
Performance as at June 30th 2013

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHC	GHC	GHC	
Compensation	11,640.00		-	-
Goods and services	47,000.00	-	-	-
Assets	80,000.00	-	-	-
TOTAL	138,640.00	-	-	-

**STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE**

Waste Management

Performance as at June 30th 2013

EXPENDITURE ITEMS	2013 Budget GHc	Actual as at June 30th, 2013 GHc	Variance GHc	%
Compensation	-	-	-	
Goods and services	-	-		

			-	
Assets	-	-	-	
TOTAL				

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Transport				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	22,004.00		-	-

Goods and services	-	-	-	-
Assets	-	-	-	-
TOTAL	22,004.00	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education ,Youth and Sports (schedule)				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-		0

			-	
Goods and services	840,738.00	-	-	-
Assets	768,645.00	-	-	-
TOTAL	1,609,383.00	-	-	-

**COMPOSITE BUDGET
EDUCATION YOUTH
AND SPORTS**

**Performance as at
2012**

	2012 Budgeted GHc	2012 Actual GHc	Variance	%
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TOTAL	789,065.00	126,145.08	662,919.92	16.0
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COMPOSITE BUDGET				
HEALTH				
Performance as at				
2012				
	2012 Budgeted GHc	2012 Actual GHc	Variance	%

TOTAL				
	393,691.71	309,424.00	84,267.71	78.6

STATUS OF 2013 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (Environmental)				
Performance as at June 30th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%

	GHC	GHC	GHC	
Compensation	145,045.00	245,575.60	100,530.6	169.3
Goods and services	56,000.00	-	-	-
Assets	507,000.00	-	-	-
TOTAL	708,045.00	-	-	-

STATUS OF 2013 BUDGET IMPLEMENTATION

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Disaster Prevention

Performance as at June 30th 2013

EXPENDITURE ITEMS	2013 Budget	Actual as at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-	-	0
Goods and services	41,000.00	-	-	-
Assets	-	-	-	0
TOTAL	41,000.00	-	-	-

NON-FINANCIAL PERFORMANCE FOR 2013

SECTOR	SUB-SECTOR	PROJECT DESCRIPTION	Key Achievement		
			Output	Outcome	Remarks
ACTIVITY (ORGANIZE BY SECTOR)					
SOCIAL					
EDUCATION	Primary Education				
		Education fund for scholarships and bursaries	Education fund for scholarships and bursaries	Human Resource Capacity Built	On going

			paid		
					The remaining are in progress
					Completed
		Provision of Furniture for some selected Schools within			In progress

		the Municipality.			
		Opersika			
		Agogo Presby	Cladded		
HEALTH	Immunisation	Support for Polio Immunisation Programme			Polio Immunisation will be carried out in the Municipality 2 nd November, 2013. first phase done

		Construction of Additional facilities at the Klo-Agogo Health Center (OPD) (Assembly Support)			In- progress
		Construction of maternity block and sanitary facility at klo agogo health center.			Completed
		Construction of family planning facility at Somanya polyclinic			In-progress
		Construct 1-no abbatoir in			In-progress

		Somanya			
		Extension of Electricity supply to some communities within the Municipality	95 communities expected to benefit from electricity extension	Communities provided with light	In-progress
		Construction of 2-non semi detached bungalow with court-yard at bukunor health centre			In-progress
	Self Help Promotion	Community Self-help projects (Dornguanor feeder road &	2 self-help projects supported		Completed

		Perpertifi KG)			
SPORTS & RECREATION	Playing Field	Procurement of sporting Equipment			Completed
	Tourism	General Maintenance of Boti falls	Develop the full potential of the Tourism Industry in the Municipality	Boti falls transformed into a modern tourist destination	Completed
CULTURE & DEVELOPMENT	Culture	Promotion of culture/Support to Traditional Council	Develop the full potential of the Tourism	Relationship between the Assembly and the	

			Industry in the Municipality	Traditional Council enhanced and the Festival celebrated	
ECONOMIC					
MARKET	Market/ Lorry park Maintenance				

		Const. of 16-unit Lockable Stores (second floor) Nkurakan at Somanya Lorry Park			Completed
		Construction of 2-no. 120 masonry market stalls at nkurakan market. Second locable store- Nkurakan groundfloor	Const. of 16-unit Lockable Stores (second floor)		In-progress
AGRICULTURE	Crop Production	Development of the Assembly's Mango Farm	Assembly farm is being managed through PPP arrangements	Revenue is being generated to the Assembly	Assembly has started developing a 2nd mango

			.		farm
		Support to Farmers	Farmers' Day celebration supported		On-going
PRIVATE SECTOR SUPPORT	Productivity Improvement & Employment Growth	Productivity, Employment & Income Generation	353 No. at post or Graduated	Employment created for the youth	
INDUSTRY	Small Scale Industry	Support for Rural Enterprise Project			Project in progress

ROADS					
	<p>Feeder Roads Maintenance Surfacing of 5.0km town road at Somanya.</p> <p>Construction of 9.4km feeder road and labour base project at Hyhunya-Adorme Togodo.</p>				In-progress

					Work suspended
		Road compensation	Klo-Agogo - feeder roads.	Accessibility improved	Completed
		Surfacing of 5.0km Town Roads	Somanya town roads	Accessibility improved	In-progress
COUNTERPART FUND		Agogo-trawa- Opersika Wawanya- Opersika Opersika - owurapong			Current year target is Completed
	Matching Fund for Projects	Counterpart Fund for Donor Supported Projects	Donor projects supported Eg. Popornya Epicenter,	Completion of projects for the Communities	

			etc.		
ADMINISTRATIO N					
ACCOMMODATIO N		Construction of 48 Office Complex for Yilo Krobo Mun. Assembly	48 Office Complex for Yilo Krobo Municipal Assembly constructed	Office accommodati on provided	Outstandin g payments
		Procurement of Office	Office furniture for	Officers provided with	In- progress

		furniture for the Municipal Administration.	the Municipal Administration procured. (Assembly hall and the Courts)	furniture	
	Prevention Against Fire Outbreak	Maintenance of Fire Detectors and Fire Fighting equipment at the Premises of the Municipal Assembly.	Fire Detectors and Fire Fighting Equipment at the Premises of the Municipal Assembly installed	Administration block secured from fire outbreak	In progress
	Sub-District	Establishment & Strengthening	Sub-District Structures	Governance brought to	Process in progress

		of Sub-District Structures	established & strengthened	the door step of the Communities	
	Revenue Mobilization	Procurement of 1-no. pick-up for revenue mobilization			Vehicle has not been procured due to lack of funds
	Staff Housing	General Maintenance of Residency and other Official Bungalows	General Maintenance of Residency and other Official Bungalows		MCE's-in progress Others yet to commence
	Land Administration	Establishment of Land Bank	Lands secured for Assembly and	Sikabeng Afforestation, Rural Ent	In-progress

			community projects	project, abattoir Somanya stadium,etc.	
EQUIPMENT	Office Equipment	Purchase of Computer, Photocopier, and Other Office Equipment	Computer, Photocopier, and Other Office Equipment Purchased	Office administration run smoothly	
		Repairs of Office Equipment			In-progress
	Office Equipment	Re-furnishing of the Assembly Hall and conference hall	Assembly Hall re-furnishing	Assembly meetings held in conducive environment	There is the need to provide furniture

					for assembly hall and conference hall
		Maintenance and supply of furniture for the Assembly Hall	Maintenance and supply of furniture for the Assembly Hall	Assembly meetings held in conducive environment	Completed
GOVERNANCE					

	Bungalow	Renovation of works engineer's and other bungalows at Somanya			In-progress
		Construction of community information centre at Somanya post office.			In-progress
	Community centre	Construction of community information centre at Klo-Agogo.			In-progress
HUMAN RESOURCE DEVELOPMENT	Human Resource Development Training	Human Resource Development & Capacity Building Programmes	Human Resource Development & Capacity	Human Resource Capacity Built	There is the need to train more Assembly

	Programmes		Building, Eg, Programmes organized		members
		Services Works Contract on Municipal Assembly Projects & Professional Fee.	Services Works Contract on Municipal Assembly Projects & Professional Fee paid.	Services of lawyers	On going
ENVIRONMENT					
WATER & SANITATION	Solid Waste Management	Evacuation of Refuse	Refuse sites evacuated	Clean and healthy environment	Agogo market completed

				secured	Others yet to begin
		Acquisition of dumping Sites	Dumping site acquired on the Akuse road	Clean and healthy environment secured	done
	Liquid Waste Management	Completion of Nkurakan toilet (WC) Sawer WC	Nkurakan toilet (WC) completed WC	Place of convenience provided	completed in progress
	Equipment	Purchase of Tools for Waste Management	Tools for Waste Management acquired	Clean and healthy environment secured	Some procured-mowers
		Paving of lorry park with pavement blocks at klo-Agogo lorry park.			Completed

		Construction of reinforced concrete drainage system at Somanya opposite SSNIT		In-progress
		Construction of 156m concrete drainage.		In-progress

CHALLENGES

The following are some of the challenges that affect revenue in-flow in the Municipality;

- Erratic transfer of external funds.
- Unwillingness of landed property owners to pay property rate.
- Lack of co-operation on the part of other ratepayers.
- Inadequate revenue staff

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

The 2014-2016 Budget was extracted from the 2014 Annual Action Plan of the Municipality. The draft NMTDPF clearly identifies seven (7) Thematic Areas.

These are:

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

In view of the fact that 2014 is the first year of the implementation of the draft NMTDPF, all MDAs and MMDAs are to **adopt** the relevant Policy Objectives and Strategies in the draft National Policy Framework and prioritise them in the MDA Medium Term Development Plan before preparing the 2014-2016 budget. A copy of the draft NMTDPF (2014-2017) is attached to facilitate the process.

LINKING DISTRICT KEY DEVELOPMENT ISSUES & OBJECTIVES TO GSGDA OBJECTIVES & STRATEGIES

District Development Issue	District Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
High unemployment rate	To reduce the rate of unemployment by 30% by 2013	<ul style="list-style-type: none"> • Expand opportunities for job creation. • Develop micro, small & medium enterprises (MSMEs). 	<ul style="list-style-type: none"> • Promote increased job creation. • Provide training & business development services.
Inadequate entrepreneurial and managerial skills			
Difficulty in accessing credit	To increase access to credit		<ul style="list-style-type: none"> • Enhance access to affordable credit.
Poor development of the tourism sector	To improve infrastructural facilities at 3 major tourist attraction centres in the district by 2013.	<ul style="list-style-type: none"> • Develop tourism as a major industry. 	<ul style="list-style-type: none"> • Diversify & expand the tourism industry.
Poor management of tourism potentials			
High cost of production	To increase activities in the	<ul style="list-style-type: none"> • Improve private sector competitiveness 	<ul style="list-style-type: none"> • Reduce cost by removing internal value chain &

Inadequate/outmoded tools and equipment	industrial sector	domestically & globally.	institutional constraints.
Low demand for finished/processed products	To increase access to market for agricultural and industrial products.	<ul style="list-style-type: none"> • Ensure rapid industrialisation driven by linkages to agriculture & other natural resource endowments. • Increased agricultural competitiveness & enhanced integration into domestic & international markets 	<ul style="list-style-type: none"> • Encourage technology transfer & research & development to drive industrial transformation. • Promote the patronage of locally processed products through the production of quality & well packaged products.
Low price for agricultural produce/Low incomes			<ul style="list-style-type: none"> • Promote primary grading, processing & storage to increase value addition & stabilise farm prices.
Poor/inadequate market infrastructure			<ul style="list-style-type: none"> • Improve market infrastructure & sanitary conditions.
High cost of farm inputs		<ul style="list-style-type: none"> • Improved agricultural productivity 	<ul style="list-style-type: none"> • Collaborate with the private sector to build capacity of

High post harvest losses/
Inadequate storage
facilities

To increase agricultural
production in the district by
5% by 2013.

Inadequate extension
services

Inadequate credit

- Reduced production & distribution

individuals & companies to produce & or assemble appropriate agricultural machinery, tools & other equipment locally.

- Promote the production & use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities; appropriate agro-processing machinery/equipment & intermediate means of transport.
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency & cost effectiveness.
- Provide appropriate framework to ensure adequate flow of

facilities		risks/bottlenecks in agriculture & industry.	financial resources to the agricultural sector.
Low production/Irregular rainfall			<ul style="list-style-type: none"> • Develop appropriate & affordable irrigation schemes, dams, boreholes & other water harvesting techniques for different categories of farmers & ecological zones.
Environmental degradation and pollution/ High dependence on environmentally unfriendly source of energy	<p>To protect and conserve forest resources</p> <p>To reduce access to environmentally unfriendly source of energy</p>	<ul style="list-style-type: none"> • Reserve land & natural resources degradation through investments. 	<ul style="list-style-type: none"> • Encourage reforestation of degraded forest & off-reserve areas through plantations development & afforestation programmes.
Inadequate capacity to deal with issues relating to oil & gas			
Inadequate supply and	To increase access to	<ul style="list-style-type: none"> • Provide adequate & 	<ul style="list-style-type: none"> • Increase access to electricity of

distribution of electricity	electricity by 15% by 2013.	reliable power to meet the needs of Ghanaians & for export.	consumers in the rural areas.
Poor road condition/ Inadequate feeder roads	To enhance accessibility (road) in the district.	<ul style="list-style-type: none"> • Create & sustain an efficient transport system that meets user needs. 	<ul style="list-style-type: none"> • Priorities the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation costs.
Inadequate Information, Communication Technology (ICT)	To increase access to ICT in the district.	<ul style="list-style-type: none"> • Promote the use of ICT in all sectors of the economy. 	<ul style="list-style-type: none"> • Develop a critical mass of ICT personnel to satisfy both domestic & external demands.
Haphazard/uncontrolled land/spatial development	To reduce uncontrolled development in 3 communities by 2013	<ul style="list-style-type: none"> • Restore spatial/land use planning system in Ghana. 	<ul style="list-style-type: none"> • Integrate land use planning into Medium-Term Development Plan at all levels.
Poor sanitation/drainage system	To increase access to safe solid waste management in the district by 6% by 2013.	<ul style="list-style-type: none"> • Improve environmental sanitation. 	<ul style="list-style-type: none"> • Build the capacity of District Assemblies to better manage environmental sanitation.

	To increase access to household latrine by 7% by 2013.		
Inadequate access to potable water	To increase household access to potable water in the district by 21% by 2013.	<ul style="list-style-type: none"> Accelerate the provision of affordable & safe water. 	<ul style="list-style-type: none"> Implement District Water & Sanitation Plan (DWSP) & Strategic Investment Plan (SIP).
Poor/inadequate school infrastructure /Low participation rate in schools	To increase enrolment and participation in basic schools by 5% by 2013.	<ul style="list-style-type: none"> Increase equitable access to & participation in education at all levels. 	<ul style="list-style-type: none"> Provide infrastructural facilities for schools at all levels across the country particularly in deprived areas.
Inadequate technical & vocational institutions	To increase opportunities for youth development in the district by 2013.		<ul style="list-style-type: none"> Increase funding levels for TVET.
Ill-resourced traditional apprenticeship centres			<ul style="list-style-type: none"> Re-organise & expand the current national apprenticeship system.
Poor performance of	To improve performance of school children by 15% by	<ul style="list-style-type: none"> Improve quality of teaching & learning. 	<ul style="list-style-type: none"> Introduce programme of national education quality

school children	2013		assessment.
Ineffective supervision		<ul style="list-style-type: none"> • Improve management of education service delivery. 	<ul style="list-style-type: none"> • Streamline education delivery supervision at all levels.
Child labour		<ul style="list-style-type: none"> • Children’s physical, social, emotional & psychological development enhanced. 	<ul style="list-style-type: none"> • Create public awareness on children’s rights.
Inadequate sporting facilities	To improve sporting facilities in 10 basic schools by 2013.	<ul style="list-style-type: none"> • Develop comprehensive sports policy. 	<ul style="list-style-type: none"> • Rehabilitate existing & construct new sports infrastructure.
High rate of unskilled youth/ High rate of youth unemployment		<ul style="list-style-type: none"> • Ensure co-ordinated implementation of new youth policy. 	<ul style="list-style-type: none"> • Equip youth with employable skills.
Low incomes		<ul style="list-style-type: none"> • Adopt a national policy for enhancing productivity & income in both formal & informal economies. 	<ul style="list-style-type: none"> • Support establishment of participatory & co-operative mechanisms to enhance income & job security in the informal economy.
High incidence of communicable diseases	To increase access to quality health care services in the	<ul style="list-style-type: none"> • Prevent & control the spread of communicable & 	<ul style="list-style-type: none"> • Strengthen health promotion, prevention & rehabilitation.

district	non-communicable diseases & promote healthy lifestyles.	
Inadequate adolescence & reproductive health services	<ul style="list-style-type: none"> • Improve access to quality maternal, neonatal, child & adolescent health services. 	<ul style="list-style-type: none"> • Increase access to maternal, newborn, child health (MNCH) and adolescent health services.
High level of self-medication/ High malnutrition among children & pregnant women	<ul style="list-style-type: none"> • Bridge the equity gaps in access to health care & nutrition services & ensure sustainable financing arrangements that protect the poor. 	<ul style="list-style-type: none"> • Strengthen & expand projects & programmes that emphasise healthy lifestyle & dietary practices.
Inadequate health facilities		<ul style="list-style-type: none"> • Accelerate implementation of CHPS strategy in under-served areas.
High prevalence of HIV/AIDS	<ul style="list-style-type: none"> • Ensure the reduction of new HIV & AIDS/STI/TB transmission. 	<ul style="list-style-type: none"> • Intensify behaviour change strategies especially for high risk groups.
Low family planning	<ul style="list-style-type: none"> • Reposition family planning as a priority. 	<ul style="list-style-type: none"> • Integrate family planning into plans & activities of MDAs &

coverage			MMDAs.
High rate of unemployment among the vulnerable including People With Disabilities (PWDs)	To increase support for the vulnerable and excluded in the district.	<ul style="list-style-type: none"> Develop targeted social interventions for vulnerable & marginalised groups. 	<ul style="list-style-type: none"> Build the capacity of district & regional planning units to promote growth, employment creation & social protection.
Marginalization of the vulnerable especially PWDs	To strengthen systems that enforce rights and protection of the vulnerable especially street children, women & PWDs.		<ul style="list-style-type: none"> Implement fully & effectively the PWDs Act 715.
Inadequate support for Orphans		<ul style="list-style-type: none"> Progressively expand social protection interventions to cover the poor. 	<ul style="list-style-type: none"> Mainstream social protection into sector & district planning.
Low revenue generation	To increase internally generated revenue of the district by 20% by 2013.	<ul style="list-style-type: none"> Ensure efficient internal revenue generation & transparency in local resource management. 	<ul style="list-style-type: none"> Develop the capacity of the MMDAs towards effective revenue mobilisation.

Ineffective monitoring & evaluation of projects & programmes	To improve monitoring & evaluation of projects & programmes.	<ul style="list-style-type: none"> • Deepen on-going institutionalisation & internalization of policy formulation, planning & Monitoring & Evaluation system at all levels. 	<ul style="list-style-type: none"> • Strengthen M & E capacity & co-ordination at all levels.
Inadequate capacity of public institutions	To strengthen the capacity of the public institutions in the district.	<ul style="list-style-type: none"> • Ensure effective implementation of the Local government Service Act. 	<ul style="list-style-type: none"> • Strengthen the capacity of MMDAs for accountable, effective performance & service delivery.
Low participation of communities in local governance	To increase community participation in local governance	<ul style="list-style-type: none"> • Strengthen functional relationship between Assembly Members & citizens. 	<ul style="list-style-type: none"> • Institutionalise regular meet-the-citizens session for all Assembly Members.
Limited access to government information	To increase access to official information by the public and the private sectors.	<ul style="list-style-type: none"> • Enhance information dissemination on government policies & programmes. 	<ul style="list-style-type: none"> • Increase awareness on government policies & programmes especially to socially disadvantaged groups.
High rate of indiscipline	To reduce the rate of	<ul style="list-style-type: none"> • Improve the capacity of security agencies to 	<ul style="list-style-type: none"> • Improve institutional capacity of the security agencies, including

	indiscipline in the district.	provide internal security for human safety & protection.	the Police, Immigration service, Prisons & Narcotic Control Board.
Inadequate support for cultural activities	To improve collaboration with Traditional Authorities.	<ul style="list-style-type: none"> • Strengthen the regulatory & institutional framework for the development of national culture. 	<ul style="list-style-type: none"> • Mainstream culture in the nation’s social & economic development agenda.
Ill-resourced traditional authorities		<ul style="list-style-type: none"> • Strengthen the National House of Chiefs & all Regional Houses of Chiefs. 	<ul style="list-style-type: none"> • Improve the incentive package paid to traditional authorities.

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Sector	Programmes and Projects	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	2014 BUDGET	2015 BUDGET
		GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢
	Maintenance of Roads, Driveways, Grounds etc.	21,600.00						21,600.00		
	Maintenance of office buildings	5,040.00						5,040.00		
	Maintenance of furniture & fixtures	3,000.00						3,000.00		
	Maintenance of General equipment	15,600.00						15,600.00		
	Repairing of schools & colleges	3,600.00						3,600.00		
	Extend electricity supply to other parts of the	2,000.00		100,000.00				120,000.00		

	municipality									
	Undertake general maintenance at Boti Falls WC			50,000.00	15,549.00			65,549.00		
	Support to Traditional council			20,000.00				20,000.00		
	Assembly's ex-gratia	64,000.00						64,000.00	64,000.00	
	Procure furniture for selected basic schools	5,000.00		20,000.00				25,000.00		
	Conduct public education & monitory on school enrollment			5,645.00	37,645.00			43,290.00		
	Cladding of 2-No. 6-unit government pavillion at Boti R/C Prim & Sikabeng D/A Prim.			200,000.00				200,000.00		

Cladding of 2-No. 6-unit government pavillion at Azza D/A Prim & Opesika Presby Prim.			190,000.00					190,000.00		
Cladding of 2-No. 6-unit government pavillion at Akpo D/A Prim & Twepease R/C Prim.			170,000.00					170,000.00		
Completion of 6-unit Classroom block block with office & store at Sutawa Prim. Sch.			60,000.00					60,000.00		
Completion of 6-unit Classroom block block with office & store at Aboa Besease			31,000.00					31,000.00		

	Prim.Sch.									
	Rehabilitate 6-unit classroom block at Adjikpo Primary & JHS			40,000.00				40,000.00		
	Complete 6-unit Classroom block at Kponorkley Primary			50,000.00				50,000.00		
	Cladding of 2-No. 6-unit classroom block at Sikalehia MA Primary & Obawale Methodist primary schools			120,000.00				120,000.00		
	Complete 2-unit classroom block at Agordjor KG school.			70,000.00				70,000.00		

	Support youth employment & other related programme			15,000.00				15,000.00		
	Mount campaign on HIV/AIDS & support PLWHAS			20,000.00				20,000.00		
	Convert 2-no. pan latrines into septic tank latrine Somanya		120,000					120,000.00		
	Conduct food/drink vendors health screens in the Municipality	3,000.00						3,000.00		
	Procure sanitary tools & equipment for MEHU	6,000.00						6,000.00		
	Conduct public education on safe sanitation practice	4,000.00						4,000.00		

	Provide 10-unit refuse containers	30,000.00		42,000.00				72,000.00		
	Rehabilitate 1-No. public toilet for Klo-Agogo market	55,000.00						55,000.00		
	Fumigate refuse and liquid final disposal sites			8,000.00				8,000.00		
	Evacuate refuse to final disposal sites			10,000.00				10,000.00		
	Construct 10-unit seater W/C & boreholes facility at sawer community			100,000.00				100,000.00		
	Const. 2-No. 8-seater KVIP latrines at Opersika & Boti Primary Schools			40,000.00				40,000.00		
	Rehabilitate MOFA office building		3,060.00				6,000.00	9,060.00		
	Organize Municipal Farming Day		1,500.00	10,000.00			4,000.00	15,500.00		

	celebration									
	Supply veterinary Drugs & vaccines to treat various diseases		500.00				500.00	1,000.00		
	Train 50 mango & vegetable farmers on agric practices		1,000.00				1,000.00	2,000.00		
	Support Rite fm to intensify agric. programmes		1,000.00				1,000.00	2,000.00		
	Disseminate market information to farmers						2,000.00	2,000.00		
	Embark on 32-field & home visits by AEA for crop pdtn.						1,740.00	1,740.00		
	Promote production & consumption of foods						1,000.00	1,000.00		

	Intensifier transfer of storage etc to farmers, processors & traders.						1,000.00	1,000.00		
	Establish 1-centralized Pig demonstration farm						1,000.00	1,000.00		
	Organize extension fields days						700.00	700.00		
	Monitor crop & animal demonstration						2,000.00	2,000.00		
	Conduct 6-relevant training sessions for 30-Tech. Officers						1,000.00	1,000.00		
	Supervise & manage field activities						1,000.00	1,000.00		
	Procure investment items to build						1,000.00	1,000.00		

	capacity of field officers									
	Conduct animal & disease surveillances						500.00	500.00		
	Encourage/ facilitate formation of co-operatives by farmers						800.00	800.00		
	Build capacity of 50 chili farmers to improve productivity						1,000.00	1,000.00		
	Train 50-small holder chili & mango farmers on standards for GLOBALGAP						1,000.00	1,000.00		
	Train MOFA staff on standards of globalization						1,000.00	1,000.00		

	Establish 3-one demonstration plots						1,000.00	1,000.00		
	Acquire 50-acres land banks for Assembly's use	1,000.00		90,000.00				91,000.00		
	Educate the public on process of obtaining dev't permit			1,600.00				1,600.00		
	Conduct land surveying at Oterkpolu, Aboabo & Wawase etc.			1,648.00				1,648.00		
	Present base maps for Oterkpolu, Aboabo & Wawase			1,574.00				1,574.00		
	Revise planning schemes for Oterkpolu, Aboabo & Wawase etc			574.00				574.00		

	Organize talk for 100-master craftsmen	1,350.00						1,350.00		
	Educate PWDs in the Disability ACTs	1,200.00						1,200.00		
	Conduct research into child labour Issues			500.00				500.00		
	Educate the public on child labour			1,350.00				1,350.00		
	Organise talks on the rights of the child			5,000.00				5,000.00		
	Update records on NGOs & CBOs			1,563.00				1,563.00		
	Hold meetings with NGOs/ CBOs			1,200.00				1,200.00		
	Update register of PWDs			5,000.00				5,000.00		
	Promote & support formal & informal			10,000.00				10,000.00		

	of PWDs								
	Equip PWDs with employable skills			67,000.00				67,000.00	
	Educate the people through mass meeting	1,000.00	480.00					1,480.00	
	Train 2-women groups in agro processing			800.00				800.00	
	Assist 2-women groups to gain access to credit facility				1,000.00			1,000.00	
	Strengthen WATSAN Committees on facilities management				2,000.00			2,000.00	
	Collect baseline data in selected communities				1,500.00			1,500.00	

	Monitor the conduct of Training Needs Assessment				1,500.00			1,500.00		
	Organize 50-home visits				800.00			800.00		
	Implement National Forest Plantation			1,200.00				1,200.00		
	Clean and patrol forest reserve boundaries			1,800.00				1,800.00		
	Equipping the office of the feeder roads		477.00					477.00		
	Construct/ rehabilitate 15km feeder roads	5,000.00		50,000.00	75,000.00			130,000.00		
	Construct 600-meter storm drains in Somanya				158,000.00			158,000.00		
	Construct financial Management	900.00						900.00		

	training to 10-cooperatives									
	Organize 400-youth to enter agric- sector			700.00				700.00		
	Facilitate trainings of groups leaders in managerial etc skills			800.00				800.00		
	Conduct follow-up visits to existing groups			300.00				300.00		
	Facilitate formation of 10-new cooperatives			450.00				450.00		
	Create public awareness on the payment of fees	2,000.00		4,000.00				6,000.00		
	Monitors and control revenue generation	5,000.00		6,000.00				11,000.00		

	Update/ revalue rateable properties	60,000.00		30,000.00				90,000.00		
	Develop a computerized property for billing system	20,000.00						20,000.00		
	Development of the Assembly's mango farms	5,000.00		38,000.00				43,000.00		
	Support production income generation			20,000.00				20,000.00		
	General Development of Klo-Agogo market			70,000.00	80,000.00			150,000.00		
	Construct 1-No 16-unit lockable stores at Nkurakan			100,000.00	100,000.00			200,000.00		
	Construct 1-No 16-unit lockable stores at Somanya			60,000.00	90,000.00			150,000.00		

	Construct 1-No. Abattoir in Somanya			120,000.00				120,000.00		
	Embark on ecological improvement campaign			10,000.00				10,000.00		
	Organize community fora to raise awareness			1,000.00				1,000.00		
	Provide relief items to disaster victims			25,000.00				25,000.00		
	Conduct public education on bush fire prevention			5,000.00				5,000.00		
	Provide education fund for scholarships	5,000.00						5,000.00		
	Human resource dev't & capacity building			30,000.00	10,000.00			40,000.00		

	Acquire furniture & office equipment	10,000.00		30,000.00				40,000.00		
	Service works contracts on municipal Assembly projects			5,000.00	5,000.00			10,000.00		
	Train Revenue collectors			6,000.00				6,000.00		
	Monitor & evaluate DMTDP & NGO programmes			25,000.00				25,000.00		
	Construct1-No multi-storey staff apartment for Assembly			180,000.00				180,000.00		
	Rehabilitate 2-No staff bungalow for Assembly			50,000.00				50,000.00		
	Construction of fence wall for MBO & Magistrate			40,000.00				40,000.00		

	bungalows.								
	Support & strengthen the sub-district structures of Assembly			35,000.00				35,000.00	
	Furnish the Assembly's conference hall with "state of the arts" facilities			30,000.00				30,000.00	
	Acquire 2-No. pick-ups for official use			90,000.00				90,000.00	
	Provide counterpart funding for donor & central gov't projects	5,000.00		20,000.00				25,000.00	
	Train staff of MEHU in the municipality			5,000.00				5,000.00	

TOTAL	256,290.00	128,017.00	2,669,704.00	577,994.00	-	30,240.00	3,662,245.00	-	-
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JUSTIFICATION

a. REVENUE

i. INTERNALLY GENERATED FUNDS

The Assembly expects to generate an amount of GHC950, 000.00 from its local sources, which consist of Rates, Lands and Concessions, Fees and Fines, Licenses, Rent and Investment.

ii. GOG TRANSFERS

This consists of Compensation to employees GHC1, 870,807.00, G&S, GHC60, 180.00, Assets GHC162.00, Disability Fund GHC71, 046.00 and School Feeding GHC515, 093.00. Totaling an amount of 2,517,288.00

iii. DISTRICT DEVELOPMENT FACILITY (DDF)

This includes the investment portion of GHC397, 829.00 and the Capacity Building figure of GHC42, 720.00, totaling GHC510, 754.00.

iv. DISTRICT ASSEMBLY COMMON FUND (DACF)

The DACF totaled GHC2, 166,665.00 as direct transfer.

v. FUMIGATION AND SANITATION

In order to help maintain a clean and healthy environment an amount of GHC212, 000.00 has been included in the ceilings for the Assembly to help achieve this goal.

vi. OTHER DONOR FUNDS

The Municipality in recent times has become very attractive to major Donors (Hunger Project, Rural Enterprise Foundation, etc) and other NGO's (Chrismeck Foundation, KROBODAN, etc) that provides social services to Communities in the Municipality. In view of this an amount of GHC39, 519 has been allocated to Agriculture from the national estimates.

b. EXPENDITURE

i. COMPENSATION

An amount of GHC2, 043,706.00 is earmark for payment of compensation to both employees on Government and Assembly's payroll.

ii. GOODS AND SERVICES

The figure for G&S which is GHC1, 943,310.00 is expected to be used for Administration expenses, Capacity building programme, and other services that the Assembly provides for the Community at large.

iii. ASSETS

These include all physical and investment projects of the Assembly. A total amount of GHC3,319,264.00 has been reserved for this purpose.

UTILIZATION OF DACF-2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION						
	ADMINISTRATION GHc	HEALTH GHc	AGRIC. GHc	EDU. GHc	OTHERS GHc	OTHERS GHc	TOTAL GHc
COMPENSATION	5,671.89	-	-	-	-	-	5,671.89

GOODS AND SERVICES	23,358.10	4,500.00	-	-	2,000.00	-	29,858.10
ASSETS	27,970.00	-	3,000.00	31,860.49	-	-	62,830.49
TOTAL	56,999.99	4,500.00	3,000.00	31,860.49	2,000.00	-	98,360.48
SIGNATURE:	MMDA Chief Executive:		Coordinating Director:				

OUTSTANDING ARREARS ON DACF PROJECT(CANT FIND IT)

SCHUDULE FOR PAYMENT /COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM (INITIAL +REVISED)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS + COMMITMENTS (BALANCE ON CONTRACT SUM)	2014 ALLOCATIO N	2015 ALLOCATIO N	2016 ALLOC ATION
	const. of 2-unit classroom block with office and store	40,429.2		80	16,754.18	23,675.02			
	Cladding of 6-unit								

	Government Pavillion	87,279.9		68	-				
	Cladding of 6-unit Distric Assembly Pavillion	58,644.95		52	25,000.00	33,644.95			
	Cladding of 6-unit Government Pavilion	88,000.00		35	-				
	Cladding of 6 unit Government pavillion	87,555.1		0	-				
	Const. of 6 unit classroom block with office and store	46,000.49		96	22,000.00	24,000.49			
	Const. of Reinforced concrete drainage system	67,081.36		45	17,000.00	50,081.36			

Construction of Ground Floor lockable stores & office	257,679.74		80	-				
Const. of 16-unit locable store (second floor)	195,680.2		40	-				
Const. of 16-unit locable store (second floor)	195,680.2		40	-				
Construction of 2-No. 60 masonry market stalls	160,00.00		0	-				
Renovation of works engineers bungalow	11,868.5		65	5,000.00	6,868.5			
Const. of additonal health facilities (OPD Block								

		100,006.68		82	4,144.12	958,625.56			
	const. of 1-no. 3-unit classroom/1-no. 2-unit KG	341,455.56		45					
	Paving of lorry park with pavement blocks	159,806.55		90	159,806.55	0			
	Construction of 156m concrete drains	49,689.44		48	7,500.00	42,189.44			
	Const. of family planning facility	90,997.36		60	48,000.00	42,997.36			
	Construction of 2-no semi detached bungalow	116,623.00		15	17,493.45	99,129.55			
.	Const. of 3-unit classroom block								

	with ancillary facility	-	-	25					
	Re-const. of 6-unit classroom, headteachers bungalow with sanitary facility	300,00.00	-	70					

SIGNATURE:

MMDA Chief Executive:

Coordinating Director:

SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

Department/ Sector	Type of Project/Programme	Location	Amount (GH ¢) Outstanding	Commencement Certificate No. Type of Payment	Status/Percenta ge of Completion
Education	Cladding of 6-unit Municipal Assembly Pavillion (Reconstruction)	Omlase M/A Primary School	33,644.95	Interim Payment certificate 4	52%
	Const. of 2-unit classroom block with Office & Store	Bosotwi KG School	7,000.00	Practical Completion certificate	80%
	Completion of 3-unit classroom block with office/store/Staff Common Room	Akorley Complex JHS	2,517.98	Retention fund	100%

	ICT centre at Nkurakan Agogo presby Obawale Methodist Opersika pavilion Sra presby primary Akpo primary	Boti RC primary school	57,450.43	Practical Completion certificate	100%
Environment al Sanitation	Const. of Reinforced Concrete drainage system	Opposite SSNIT building, Somanya	50,081.36	Interim Payment certifictae	45%
	Somanya abattoir		200,000.0		10%
	Sawer WC		110,489.00		35%
	Agogo WC		167,000.00		10%
	Boti WC		120,000.00		10%
Construction of 240-meters concrete drains	Okperpiem	12,936.73		100%	
Construction of 156-meters concrete drains	Klo-Agogo	49,000.00		5%	
pavement somanya taxi rank	Somanya	37,911.06		New	

	Paving of Lorry Park with Pavement Blocks and Kerbs	Klo-Agogo Lorry park	20,000.00	Interim Payment certificate	100%
Economic	Nkurakan Market Development	Nkurakan	13,149.44		New
	Construction of Ground-floor 16-unit lockable stores/offices	Nkurakan Lorry Park	140,000.00	Interim Payment certificate	45%
	Construction of Ground-floor 16-unit lockable stores/offices	Nkurakan	13,866.33	Retention fund	100%
	Construction of 1-No. 16-Unit lockable stores	Somanya market development Agogo market development	166,328.17 67,000.00	Interim Payment certificate	40% New
Tourism	Restoration and Construction Activities (Works)	Boti Falls	27,321.26	Practical Completion certificate	97%
Transportation &	Spot Improvement of 5km feeder roads	Klo-Agogo – Osuom Oluhai	200,592.56	Interim Payment certificate	85%

Accessibility		feeder roads. Obawale- kakama- aketebour Djaba road roundabout to Adjikpo SDA to Salosi, Somanya presby to apkese,			
Health	Const. of additional health facilities (OPD Block) Akorwu Bana health centre	Klo-Agogo health Center	55,353.34	Interim Payment certificate	85%
Governance	Renovation of Works Engineers bungalow	Somanya Residence	6,868.50	Interim Payment certificate	60%
Water and Sanitation	Construction of 10-seater W/C toilet and Bathrooms	Nkurakan Lorry Park	28,806.47	Practical Completion certificate	90%
TOTAL			875,331.56		

**2014-2016 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTION**

	2014	2015	2016
IGF	950,000.00	997,500.00	1,047,375.00
GOG TRANSFERS	2,517,288.00	3,435,760.45	3,607,548.47
COMPENSATION OF EMPLOYEES	1,870,807.00	2,018,640.97	2,119,573.02
GOODS AND SERVICES	60,180.00	935,694.90	982,479.65

ASSETS	162.00	6,000.00	7,000.00
DACF	2,166,665.00	2,166,665.00	2,166,665.00
DDF	510,754.00	536,291.70	563,106.29
OTHER DONORS	1,747,712.00	540,847.65	567,890.03
TOTAL	7,306,280.00	8,882,893.80	9,407,764.50

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTION

	2014	2015	2016
COMPENSATION OF EMPLOYEES	2,043,706.00	3,515,259.20	3,821,748.17

GOODS AND SERVICES	1,943,310.00	2,289,879.85	2,354,373.84
ASSETS	3,319,280.00	3,077,753.70	3,231,641.39
TOTAL	7,306,280.00	8,882,893.80	9,407,764.50

PAYROLL & NOMINAL ROLL RECONCILIATION

JANUARY- JUNE 2013

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAYROLL	D DIFFERENCE (B-C)	STAFF ON MMDA /IGF		STAFF ON GOG SS PAYROLL		TOTAL	REMARKS (e.g explain differences in column D)
				PAY ROLL		JANUARY- JUNE			
				JANUARY – JUNE					
				Number	Amount	Number	Amount	Amount	
									Some staff transferred,

CENTRAL ADMINISTRATION	95	56	39	39		56			but have their salaries with the assembly data
AGRICULTURE	44	43	1	1		43			
TOWN & COUNTRY	6	6	-	-		6			
ENV. HEALTH	28	28	0	-		28			
BIRTH & DEATH	1	1	-	-		1			
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	32	32	-	-		32			
WORKS	9	9	-	-		9			

CO-OPERATIVE	1	1	-	-		1			
FIRE SERVICE	25	25	-	-		25			
FOREST SERVICE DIVISION	19	16	3	3		11			
NADMO	17	11	6	6		17			

PAYROLL AND NOMINAL ROLL RECONCILIATION
JANUARY – JUNE 2013

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAYROLL	D DIFFERENCE (B-C)	STAFF ON MMDA /IGF		STAFF ON GOG SS		TOTAL	REMARKS (e.g explain differences in column D)
				PAY ROLL		PAYROLL			
				JANUARY – JUNE		JANUARY- JUNE			
Number	Amount	Number	Amount	Amount					
CENTRAL ADMINISTRATION	95	56	39	39		56			Some staff transferred, but have their salaries with the assembly data
AGRICULTURE	44	43	1	1					

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAYROLL	D DIFFERENCE (B-C)	STAFF ON MMDA /IGF		STAFF ON GOG SS		TOTAL	REMARKS (e.g explain differences in column D)
				PAY ROLL		PAYROLL			
				JANUARY – JUNE		JANUARY- JUNE			
Number	Amount	Number	Amount	Amount					
						43			
TOWN & COUNTRY	6	6	-	-		6			
ENV. HEALTH	28	28	0	-		28			
BIRTH & DEATH	1	1	-	-		1			

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAYROLL	D DIFFERENCE (B-C)	STAFF ON MMDA /IGF		STAFF ON GOG SS		TOTAL	REMARKS (e.g explain differences in column D)
				PAY ROLL		PAYROLL			
				JANUARY – JUNE		JANUARY- JUNE		Number	
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	32	32	-	-		32			
WORKS	9	9	-	-		9			
CO-OPERATIVE	1	1	-	-		1			
FIRE SERVICE	25	25	-	-		25			

A DEPARTMENT	B NO. ON NOMINAL ROLL	C NO. ON PAYROLL	D DIFFERENCE (B-C)	STAFF ON MMDA /IGF		STAFF ON GOG SS		TOTAL	REMARKS (e.g explain differences in column D)
				PAY ROLL		PAYROLL			
				JANUARY – JUNE		JANUARY- JUNE		Number	
FOREST SERVICE DIVISION	19	16	3	3		11			
NADMO	17	11	6	6		17			

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	2,047,706		
0102 1. Improve fiscal resource mobilization	0	143,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	3,150		
0205 1. Diversify and expand the tourism industry for revenue generation	0	145,897		
0301 1. Improve agricultural productivity	0	109,365		
0302 2. Ensure the restoration of degraded natural resources	0	3,000		
0305 2. Encourage appropriate land use and management	0	411,650		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	47,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	513,477		
0501 3. Integrate land use, transport planning, development planning and service provision	0	5,396		
0501 7. Develop adequate human resources and apply new technology	0	90,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	280,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	457,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,071,000		
0601 1. Increase equitable access to and participation in education at all levels	0	783,383		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	72,000		
0612 1. Ensure co-ordinated implementation of new youth policy	0	35,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	726,987		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,306,280	6,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	88,000		
0705 1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	9,503		

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>
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	107,765		
0713 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	100,000		
Grand Total ¢	7,306,280	7,306,280	1	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), <u>Yilo Krobo - Somanya</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	28,542.90	61,000.00	76,000.00	57,484.40	-18,515.60	75.6	140,510.00
113 Taxes on property	28,542.90	61,000.00	76,000.00	57,484.40	-18,515.60	75.6	140,510.00
Grants	2,015,516.59	3,043,933.28	4,439,946.20	609,380.69	-3,830,565.51	13.7	6,356,270.20
133 From other general government units	2,015,516.59	3,043,933.28	4,439,946.20	609,380.69	-3,830,565.51	13.7	6,356,270.20
Other revenue	788,183.84	451,943.77	1,854,021.70	532,261.28	-1,321,760.42	28.7	809,500.00
141 Property income [GFS]	204,413.00	141,768.75	1,147,986.00	184,085.52	-963,900.48	16.0	264,379.00
142 Sales of goods and services	493,118.90	268,738.70	643,975.00	296,345.50	-347,629.50	46.0	463,475.00
143 Fines, penalties, and forfeits	29,397.10	14,371.88	14,796.00	23,111.00	8,315.00	156.2	39,996.00
145 Miscellaneous and unidentified revenue	61,254.84	27,064.44	47,264.70	28,719.26	-18,545.44	60.8	41,650.00
Grand Total	2,832,243.33	3,556,877.05	6,369,967.90	1,199,126.37	-5,170,841.53	18.8	7,306,280.20

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Yilo Krobo Municipal - Somanya		2,902,536	2,232,122	950,000	658,209	563,412	7,306,280
01 Central Administration		1,008,000	457,999	862,587	251,409	0	2,579,995
01 Administration (Assembly Office)		1,008,000	457,999	862,587	251,409	0	2,579,995
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		303,290	0	0	0	515,093	818,383
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		268,290	0	0	0	515,093	783,383
03 Sports		0	0	0	0	0	0
04 Youth		35,000	0	0	0	0	35,000
04 Health		962,000	337,854	39,000	62,000	0	1,400,854
01 Office of District Medical Officer of Health		70,000	0	2,000	0	0	72,000
02 Environmental Health Unit		892,000	337,854	37,000	62,000	0	1,328,854
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		13,500	605,289	0	0	48,319	667,108
00		13,500	605,289	0	0	48,319	667,108
07 Physical Planning		158,046	321,615	5,000	30,000	0	514,661
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		158,046	321,615	5,000	30,000	0	514,661
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		102,413	348,719	3,550	6,800	0	461,482
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		101,613	341,907	2,550	0	0	446,070
03 Community Development		800	6,812	1,000	6,800	0	15,412
09 Natural Resource Conservation		3,000	0	0	0	0	3,000
00		3,000	0	0	0	0	3,000
10 Works		200,000	127,003	5,000	308,000	0	640,003
01 Office of Departmental Head		0	7,657	0	0	0	7,657
02 Public Works		0	96,954	0	0	0	96,954
03 Water		0	5,698	0	0	0	5,698
04 Feeder Roads		200,000	9,477	5,000	308,000	0	522,477
05 Rural Housing		0	7,217	0	0	0	7,217
11 Trade, Industry and Tourism		2,250	0	900	0	0	3,150
01 Office of Departmental Head		2,250	0	900	0	0	3,150
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		109,037	11,640	33,963	0	0	154,640
00		109,037	11,640	33,963	0	0	154,640
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	22,004	0	0	0	22,004
00		0	22,004	0	0	0	22,004
15 Disaster Prevention		41,000	0	0	0	0	41,000
00		41,000	0	0	0	0	41,000
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	1,870,807	808,948	2,454,904	5,134,658	172,899	569,650	207,451	950,000	0	0	0	7,500	0	569,712	644,409	1,214,121	7,306,280
Yilo Krobo Municipal - Somanya	1,870,807	808,948	2,454,904	5,134,658	172,899	569,650	207,451	950,000	0	0	0	7,500	0	569,712	644,409	1,214,121	7,306,280
Central Administration	457,999	216,000	792,000	1,465,999	172,899	546,200	143,488	862,587	0	0	0	0	0	15,000	236,409	251,409	2,579,995
Administration (Assembly Office)	457,999	216,000	792,000	1,465,999	172,899	546,200	143,488	862,587	0	0	0	0	0	15,000	236,409	251,409	2,579,995
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	50,645	252,645	303,290	0	0	0	0	0	0	0	0	0	515,093	0	515,093	818,383
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	15,645	252,645	268,290	0	0	0	0	0	0	0	0	0	515,093	0	515,093	783,383
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Health	257,854	245,000	797,000	1,299,854	0	12,000	27,000	39,000	0	0	0	0	0	0	62,000	62,000	1,400,854
Office of District Medical Officer of Health	0	28,000	42,000	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000
Environmental Health Unit	257,854	217,000	755,000	1,229,854	0	10,000	27,000	37,000	0	0	0	0	0	0	62,000	62,000	1,328,854
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	553,743	60,986	4,060	618,789	0	0	0	0	0	0	0	7,500	0	32,819	8,000	40,819	667,108
	553,743	60,986	4,060	618,789	0	0	0	0	0	0	0	7,500	0	32,819	8,000	40,819	667,108
Physical Planning	96,953	12,546	370,162	479,661	0	0	5,000	5,000	0	0	0	0	0	0	30,000	30,000	514,661
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	96,953	12,546	370,162	479,661	0	0	5,000	5,000	0	0	0	0	0	0	30,000	30,000	514,661
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	344,088	107,044	0	451,132	0	3,550	0	3,550	0	0	0	0	0	6,800	0	6,800	461,482
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	338,305	105,215	0	443,520	0	2,550	0	2,550	0	0	0	0	0	0	0	0	446,070
Community Development	5,783	1,829	0	7,612	0	1,000	0	1,000	0	0	0	0	0	6,800	0	6,800	15,412
Natural Resource Conservation	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Works	126,526	477	200,000	327,003	0	0	5,000	5,000	0	0	0	0	0	0	308,000	308,000	640,003
Office of Departmental Head	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Public Works	96,954	0	0	96,954	0	0	0	0	0	0	0	0	0	0	0	0	96,954
Water	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698
Feeder Roads	9,000	477	200,000	209,477	0	0	5,000	5,000	0	0	0	0	0	0	308,000	308,000	522,477
Rural Housing	7,217	0	0	7,217	0	0	0	0	0	0	0	0	0	0	0	0	7,217
Trade, Industry and Tourism	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Office of Departmental Head	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	11,640	70,000	39,037	120,677	0	7,000	26,963	33,963	0	0	0	0	0	0	0	0	154,640
	11,640	70,000	39,037	120,677	0	7,000	26,963	33,963	0	0	0	0	0	0	0	0	154,640
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	0	22,004
	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	0	22,004
Disaster Prevention	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
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>	457,999
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

						Compensation of employees [GFS]	457,999
Objective	000000	Compensation of Employees					457,999
National Strategy	0000000	Compensation of Employees					457,999
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		449,999
21110	Established Position	441,999
2111001	Established Post	441,999
21112	Wages and salaries in cash [GFS]	8,000
2111203	Car Maintenance Allowance	8,000
Social Contributions		8,000
21210	Actual social contributions [GFS]	8,000
2121001	13% SSF Contribution	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				<i>Total By Funding</i>	862,587
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

Compensation of employees [GFS]							172,899
Objective	000000	Compensation of Employees					172,899
National Strategy	0000000	Compensation of Employees					172,899
Output	0000			Yr.1	Yr.2	Yr.3	172,899
				0	0	0	
Activity	000000			0.0	0.0	0.0	172,899

Wages and Salaries							166,899
	21111	Wages and salaries in cash [GFS]					55,024
	2111101	Daily rated					2,000
	2111102	Monthly paid & casual labour					53,024
	21112	Wages and salaries in cash [GFS]					111,875
	2111206	Committee of Council Allowance					30,000
	2111221	Training Allowance					5,000
	2111225	Commissions					35,152
	2111238	Overtime Allowance					10,010
	2111242	Travel Allowance					14,193
	2111243	Transfer Grants					6,131
	2111244	Out of Station Allowance					11,388
Social Contributions							6,000
	21210	Actual social contributions [GFS]					6,000
	2121001	13% SSF Contribution					6,000

Use of goods and services							495,200
Objective	050107	7. Develop adequate human resources and apply new technology					15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					15,000
Output	0001	Human resource and capacity building programmes enhanced by 2014		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Human resource development and capacity building programmes		1.0	1.0	1.0	10,000

Use of goods and services							10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
Activity	000002	Provide education fund for scholarships, bursaries, and repayable loans		1.0	1.0	1.0	5,000

Use of goods and services							5,000
	22107	Training - Seminars - Conferences					5,000
	2210701	Training Materials					5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					475,200
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					89,000
Output	0006	Assembly members sitting allowance paid		Yr.1	Yr.2	Yr.3	89,000
				1	1	1	
Activity	000001	Payment of Assembly's sitting allowance		1.0	1.0	1.0	25,000

Use of goods and services							25,000
	22109	Special Services					25,000
	2210905	Assembly Members Sitings All					25,000

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

Activity	000002	Ex-Gratia of Assembly members (Half Payment)	1.0	1.0	1.0	64,000
Use of goods and services						64,000
22109 Special Services						64,000
2210904 Assembly Members Special Allow						64,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				386,200
Output	0001	Central Administration of the Municipal Assembly effectively run	Yr.1	Yr.2	Yr.3	386,200
			1	1	1	
Activity	000001	Travelling & Transport Expenditure	1.0	1.0	1.0	123,000
Use of goods and services						123,000
22105 Travel - Transport						123,000
2210502 Maintenance & Repairs - Official Vehicles						39,600
2210503 Fuel & Lubricants - Official Vehicles						72,000
2210504 Car Rental/Leasing						5,400
2210509 Other Travel & Transportation						6,000
Activity	000002	General Expenditure (Stationery, Drugs, Value Books, etc)	1.0	1.0	1.0	117,820
Use of goods and services						117,820
22101 Materials - Office Supplies						44,020
2210101 Printed Material & Stationery						38,400
2210102 Office Facilities, Supplies & Accessories						4,000
2210105 Drugs						120
2210110 Specialised Stock						1,500
22102 Utilities						31,800
2210201 Electricity charges						24,000
2210202 Water						6,000
2210203 Telecommunications						1,200
2210204 Postal Charges						600
22104 Rentals						18,000
2210402 Residential Accommodations						6,000
2210404 Hotel Accommodations						12,000
22107 Training - Seminars - Conferences						19,800
2210710 Staff Development						12,000
2210711 Public Education & Sensitization						7,800
22111 Other Charges - Fees						4,200
2211101 Bank Charges						4,200
Activity	000003	Maintenance	1.0	1.0	1.0	32,400
Use of goods and services						32,400
22106 Repairs - Maintenance						32,400
2210601 Roads, Driveways & Grounds						1,800
2210603 Repairs of Office Buildings						12,000
2210604 Maintenance of Furniture & Fixtures						3,000
2210606 Maintenance of General Equipment						12,000
2210607 Minor Repairs of Schools/Colleges						3,600
Activity	000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0	112,980
Use of goods and services						112,980
22101 Materials - Office Supplies						57,780
2210103 Refreshment Items						48,000
2210107 Electrical Accessories						180
2210111 Other Office Materials and Consumables						9,600
22102 Utilities						3,000
2210206 Armed Guard and Security						3,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
22106 Repairs - Maintenance						1,200
2210614 Traditional Authority Property						1,200
22107 Training - Seminars - Conferences						39,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						24,000

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

2014

	2210711	Public Education & Sensitization							15,600
	22109	Special Services							8,400
	2210909	Operational Enhancement Expenses							5,400
	2210910	Trade Promotion / Exhibition expenses							3,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							5,000
National Strategy	1020207	2.7. Continue with Treasury Management Reforms							5,000
Output	0002	Internal Audit Unit well resourced by December 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Resource the Internal Audit unit	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
		Social benefits [GFS]							5,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,400
Output	0001	Central Administration of the Municipal Assembly effectively run	Yr.1	Yr.2	Yr.3				5,400
			1	1	1				
Activity	000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0				5,400
		Employer social benefits							5,400
	27311	Employer Social Benefits - Cash							5,400
	2731102	Staff Welfare Expenses							5,400
		Other expense							45,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							45,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							45,600
Output	0001	Central Administration of the Municipal Assembly effectively run	Yr.1	Yr.2	Yr.3				45,600
			1	1	1				
Activity	000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0				45,600
		Miscellaneous other expense							45,600
	28210	General Expenses							45,600
	2821001	Insurance and compensation							3,600
	2821002	Professional fees							6,000
	2821009	Donations							36,000
		Non Financial Assets							143,488
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							102,488
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							102,488
Output	0001	Develop the full potential of the tourism industry of the Municipality by 2014	Yr.1	Yr.2	Yr.3				102,488
			1	1	1				
Activity	000004	Development of tourist sites (Huhunya & Somanya)	1.0	1.0	1.0				102,488
		Fixed Assets							102,488
	31113	Other structures							102,488
	3111362	WIP - Landscaping and Gardening							102,488
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							6,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							6,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Manage unforeseen contingency and disaster impacts on society	1.0	1.0	1.0				6,000

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

Fixed Assets					6,000
31122 Other machinery - equipment					6,000
3112207 Other Assets					6,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			25,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term			25,000
Output	0001	Rural electrification enhanced by December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Extend electricity supply to other parts of the District	1.0	1.0	1.0
Fixed Assets					25,000
31131 Infrastructure assets					25,000
3113101 Electrical Networks					25,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations			10,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign			10,000
Output	0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Development of the Assembly's mango farms	1.0	1.0	1.0
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets					5,000
Activity	000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0
Fixed Assets					5,000
31122 Other machinery - equipment					5,000
3112207 Other Assets					5,000

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	1,008,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

Use of goods and services							216,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation					32,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products					32,000
Output	0001	Develop the full potential of the tourism industry of the Municipality by 2014	Yr.1	Yr.2	Yr.3	32,000	
Activity	000002	Support the Yilo Krobo Traditional Council during the annual celebration of the Kloyosikplemi festival	1	1	1	20,000	
		Use of goods and services				20,000	
		22109 Special Services				20,000	
		2210902 Official Celebrations				20,000	
Activity	000003	Celebrate 57th Independence Anniversary	1.0	1.0	1.0	12,000	
		Use of goods and services				12,000	
		22109 Special Services				12,000	
		2210902 Official Celebrations				12,000	
Objective	050107	7. Develop adequate human resources and apply new technology					60,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					60,000
Output	0001	Human resource and capacity building programmes enhanced by 2014	Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Human resource development and capacity building programmes	1.0	1.0	1.0	40,000	
		Use of goods and services				40,000	
		22107 Training - Seminars - Conferences				40,000	
		2210702 Visits, Conferences / Seminars (Local)				40,000	
Activity	000002	Provide education fund for scholarships, bursaries, and repayable loans	1.0	1.0	1.0	15,000	
		Use of goods and services				15,000	
		22107 Training - Seminars - Conferences				15,000	
		2210701 Training Materials				15,000	
Activity	000003	Service works contracts on District Assembly's projects	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22108 Consulting Services				5,000	
		2210801 Local Consultants Fees				5,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					5,000
Output	0001	Central Administration of the Municipal Assembly effectively run	Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	General Expenditure (Stationery, Drugs, Value Books, etc)	1	1	1	5,000	
		Use of goods and services				5,000	
		22111 Other Charges - Fees				5,000	
		2211101 Bank Charges				5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					6,000

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

Output	0001	Rates	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Train revenue collectors	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210114 Rations				6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				83,000
National Strategy	1020207	2.7. Continue with Treasury Management Reforms				13,000
Output	0002	Internal Audit Unit well resourced by December 2014	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Resource the Internal Audit unit	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000
		2210102 Office Facilities, Supplies & Accessories				13,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				70,000
Output	0001	District Medium-Term Development Plan (DMTDP) & NGO programmes monitored & evaluated by Dec., 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Monitor & evaluate DMTDP & NGO programmes & activities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22101 Materials - Office Supplies				40,000
		2210114 Rations				40,000
Activity	000002	Prepare the DMTDP	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210114 Rations				30,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				30,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				30,000
Output	0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Support productive and income generation activities in the District	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210114 Rations				30,000
Non Financial Assets						792,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				25,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				25,000
Output	0001	Rural electrification enhanced by December, 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Extend electricity supply to other parts of the District	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31131 Infrastructure assets				25,000
		3113101 Electrical Networks				25,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				280,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				280,000
Output	0001	6-no staff bungalows constructed and maintained by December 2016	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	

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

Activity	000001	Construct 3-storey flats for the Yilo Krobo MA	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31111 Dwellings				200,000
		3111103 Bungalows/Palace				200,000
Activity	000002	Rehabilitate 2-no staff bungalow of the Yilo krobo MA	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111103 Bungalows/Palace				60,000
Activity	000003	Construction of fence wall around MBO'S and Magistrate's bungalows	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111103 Bungalows/Palace				20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				232,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				30,000
Output	0002	Assembly hall constructed by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of new Assembly hall	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111255 WIP - Office Buildings				30,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				202,000
Output	0001	Access to markets increased by Dec., 2014	Yr.1	Yr.2	Yr.3	202,000
			1	1	1	
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111304 Markets				40,000
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000006	Pavement of Somanya Taxi Rank	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111355 WIP - Car/Lorry Park				50,000
Activity	000007	General development of the Nkurakan Market	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31113 Other structures				12,000
		3111354 WIP - Markets				12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				195,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				35,000
Output	0003	Sub-district structures of the Assembly supported and fully operational by December 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	

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

Activity	000001	Support and strengthen the Sub-District structures of the Assembly	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31122 Other machinery - equipment						35,000
3112205 Other Capital Expenditure						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				160,000
Output	0002	Assembly's conference hall furnished and equiped by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Furnish the Assembly's conference hall	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112256 WIP - Other Capital Expenditure						40,000
Output	0004	Assembly hall/Office equipments and furniture acquired by December 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Acquire furniture and office equipment for the District Assembly	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112201 Plant & Equipment						30,000
Output	0005	2-no pick up vans acquired by the end of December 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Acquire 2-no pick ups for official use	1.0	0.0	0.0	90,000
Fixed Assets						90,000
31121 Transport - equipment						90,000
3112101 Vehicle						90,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				60,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				60,000
Output	0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Development of the Assembly's mango farms	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112207 Other Assets						20,000
Activity	000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						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				Total By Funding	251,409
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

Use of goods and services							15,000	
Objective	050107	7. Develop adequate human resources and apply new technology						15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						15,000
Output	0001	Human resource and capacity building programmes enhanced by 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Human resource development and capacity building programmes	1	1	1		10,000	
		Use of goods and services					10,000	
	22107	Training - Seminars - Conferences					10,000	
	2210702	Visits, Conferences / Seminars (Local)					10,000	
Activity	000003	Service works contracts on District Assembly's projects	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
	22108	Consulting Services					5,000	
	2210801	Local Consultants Fees					5,000	

Non Financial Assets							236,409	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						11,409
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions						11,409
Output	0001	Develop the full potential of the tourism industry of the Municipality by 2014	Yr.1	Yr.2	Yr.3		11,409	
Activity	000001	Undertake general maintenance of Boti Falls	1.0	1.0	1.0		11,409	
		Fixed Assets					11,409	
	31122	Other machinery - equipment					11,409	
	3112207	Other Assets					11,409	

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						225,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						225,000
Output	0001	Access to markets increased by Dec., 2014	Yr.1	Yr.2	Yr.3		225,000	
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0		45,000	
		Fixed Assets					45,000	
	31113	Other structures					45,000	
	3111304	Markets					45,000	
Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0		40,000	
		Fixed Assets					40,000	
	31113	Other structures					40,000	
	3111304	Markets					40,000	
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya	1.0	1.0	1.0		60,000	
		Fixed Assets					60,000	
	31113	Other structures					60,000	
	3111304	Markets					60,000	
Activity	000005	Construction of pavements and drains at Klo-Agogo lorry park	1.0	1.0	1.0		80,000	

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

Fixed Assets		80,000
31113	Other structures	80,000
3111304	Markets	80,000
Total Cost Centre		2,579,995

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	12603	CF (Assembly)		<i>Total By Funding</i>		268,290			
Function Code	70912	Primary education							
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern							
Location Code	0508200	Yilo Krobo - Somanya							
Use of goods and services								5,645	
Objective	060101	1. Increase equitable access to and participation in education at all levels					5,645		
National Strategy	6010110	1.10 Promote the achievement of universal basic education					5,645		
Output	0002	School enrolment increased by 5% by Dec., 2014.		Yr.1	Yr.2	Yr.3	5,645		
				1	1	1			
Activity	000001	Conduct public education and monitoring on school enrolment, programme and performance.		1.0	1.0	1.0	5,645		
Use of goods and services								5,645	
22101 Materials - Office Supplies								5,645	
2210114 Rations								5,645	
Other expense								10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					10,000		
Output	0003	2014 Best Teacher Awarded		Yr.1	Yr.2	Yr.3	10,000		
				1	1	1			
Activity	000001	Award of the best teacher in the Municipality		1.0	1.0	1.0	10,000		
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821008 Awards & Rewards								10,000	
Non Financial Assets								252,645	
Objective	060101	1. Increase equitable access to and participation in education at all levels					252,645		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					215,000		
Output	0001	School structures provided by Dec., 2014.		Yr.1	Yr.2	Yr.3	215,000		
				1	1	1			
Activity	000001	const. of 2-unit classroom Bosotwi KG school block with office and store		1.0	1.0	1.0	25,000		
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111256 WIP - School Buildings								25,000	
Activity	000002	Cladding of 6-unit Akorwu Bana M/A Government Pavillion Primary School		1.0	1.0	1.0	40,000		
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111256 WIP - School Buildings								40,000	
Activity	000003	Cladding of 6-unit District Omlase M/A Assembly Pavillion Primary School		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31112 Non residential buildings								50,000	
3111256 WIP - School Buildings								50,000	
Activity	000004	Cladding of 6-unit Sikabeng M/A Government Pavillion Primary School		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31112 Non residential buildings								50,000	
3111256 WIP - School Buildings								50,000	

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

Activity	000005	Cladding of 6 unit Opersika M/A Government pavillionPrimary School	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111256 WIP - School Buildings						50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				37,645
Output	0002	School enrolment increased by 5% by Dec., 2014.	Yr.1	Yr.2	Yr.3	37,645
			1	1	1	
Activity	000001	Conduct public education and monitoring on school enrolment, programme and performance.	1.0	1.0	1.0	37,645
Fixed Assets						37,645
31112 Non residential buildings						37,645
3111205 School Buildings						37,645

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS				Total By Funding
Function Code	70912	Primary education				515,093
Organisation	1640302002	Yilo Krobo Municipal - Somanya Education, Youth and Sports Education Primary Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

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	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				515,093
Output	0002	School enrolment increased by 5% by Dec., 2014.	Yr.1	Yr.2	Yr.3	515,093
			1	1	1	
Activity	000002	Conduct School Feeding Programme in the Municipality.	1.0	1.0	1.0	515,093
Use of goods and services						515,093
22101 Materials - Office Supplies						515,093
2210113 Feeding Cost						515,093

Total Cost Centre 783,383

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>			35,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1640304001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Youth_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						35,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				35,000
National Strategy	6120103	1.3. Equip youth with employable skills				35,000
Output	0001	Youth unemployment and other related programmes reduced by 25% by December 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Support youth employment and other related programme	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210114 Rations						35,000
Total Cost Centre						35,000

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
Function Code	70721	General Medical services (IS)						2,000
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

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

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						2,000
Output	0002	Polio immunisation programme for 2014 supported	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Support the 2014 polio immunisation programme	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210104	Medical Supplies							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70721	General Medical services (IS)						10,000
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets **10,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						10,000
Output	0003	Additional health facilities constructed	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Const. additional health facilities at Akorwu Bana	1	1	1			10,000

Fixed Assets								10,000
31112	Non residential buildings							10,000
3111253	WIP - Health Centres							10,000

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>				60,000	
Function Code	70721	General Medical services (IS)						
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services								
							28,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					28,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance					8,000	
Output	0002	Polio immunisation programme for 2014 supported	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Support the 2014 polio immunisation programme	1	1	1		8,000	
Use of goods and services							8,000	
22101 Materials - Office Supplies							8,000	
2210104 Medical Supplies							8,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					20,000	
Output	0001	Awareness creation in HIV/AIDS intensified PLWHAs supported	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Mount campaign on HIV/AIDS and support PLWHAs	1	1	1		20,000	
Use of goods and services							20,000	
22107 Training - Seminars - Conferences							20,000	
2210711 Public Education & Sensitization							20,000	
Non Financial Assets								
							32,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					32,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance					32,000	
Output	0003	Additional health facilities constructed	Yr.1	Yr.2	Yr.3		32,000	
Activity	000001	Const. of additional facilities at the Klo Agogo Health Center	1	1	1		22,000	
Fixed Assets							22,000	
31112 Non residential buildings							22,000	
3111253 WIP - Health Centres							22,000	
Activity	000002	Const of family planning facility at the Somanya Polyclinic	1	1	1		10,000	
Fixed Assets							10,000	
31112 Non residential buildings							10,000	
3111253 WIP - Health Centres							10,000	
Total Cost Centre							72,000	

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 337,854
Function Code	70740	Public health services						
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

Compensation of employees [GFS]								257,854	
Objective	000000	Compensation of Employees						257,854	
National Strategy	0000000	Compensation of Employees						257,854	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	257,854
Activity	000000					0.0	0.0	0.0	257,854
Wages and Salaries								257,854	
21110 Established Position								257,854	
2111001 Established Post								257,854	

Non Financial Assets								80,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						80,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						80,000	
Output	0001	Environmental health sanitation enhanced by Dec., 2014				Yr.1 1	Yr.2 1	Yr.3 1	80,000
Activity	000012	Convert 2 no pan latrines into septic tank in Somanya				1.0	1.0	1.0	80,000
Fixed Assets								80,000	
31113 Other structures								80,000	
3111303 Toilets								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	12200	IGF-Retained						Total By Funding 37,000
Function Code	70740	Public health services						
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

						Use of goods and services			10,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation								10,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management								10,000	
Output	0001	Environmental health sanitation enhanced by Dec., 2014						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000004	Conduct food/drink vendors health screening/examination exercise						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
		22101 Materials - Office Supplies									2,000
		2210114 Rations									2,000
Activity	000008	Procure sanitary tools & equipment for MEHU						1.0	1.0	1.0	6,000
		Use of goods and services									6,000
		22101 Materials - Office Supplies									6,000
		2210120 Purchase of Petty Tools/Implements									6,000
Activity	000009	Conduct public education on safe sanitation practice						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
		22101 Materials - Office Supplies									2,000
		2210114 Rations									2,000

						Non Financial Assets			27,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									27,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									27,000
Output	0001	Environmental health sanitation enhanced by Dec., 2014						Yr.1	Yr.2	Yr.3	27,000
							1	1	1		
Activity	000002	Provide 10No. refuse containers						1.0	1.0	1.0	12,000
		Fixed Assets									12,000
		31122 Other machinery - equipment									12,000
		3112207 Other Assets									12,000
Activity	000006	Construct 1 no public toilet for Klo-Agogo market						1.0	1.0	1.0	15,000
		Fixed Assets									15,000
		31113 Other structures									15,000
		3111303 Toilets									15,000

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>				892,000
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Use of goods and services							217,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						217,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						217,000
Output	0001	Environmental health sanitation enhanced by Dec., 2014			Yr.1	Yr.2	Yr.3	217,000
				1	1	1		
Activity	000001	Fumigate refuse and liquid waste disposal site			1.0	1.0	1.0	212,000
		Use of goods and services					212,000	
	22101	Materials - Office Supplies					212,000	
	2210105	Drugs					212,000	
Activity	000010	Train staff of MEHU in the district			1.0	1.0	1.0	5,000
		Use of goods and services					5,000	
	22107	Training - Seminars - Conferences					5,000	
	2210710	Staff Development					5,000	

Non Financial Assets							675,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						675,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						200,000
Output	0002	1-no abattoir constructed by December 2014			Yr.1	Yr.2	Yr.3	200,000
				1	1	1		
Activity	000001	Construct 1-no abattoir in Somanya			1.0	1.0	1.0	200,000
		Fixed Assets					200,000	
	31112	Non residential buildings					200,000	
	3111206	Slaughter House					200,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						100,000
Output	0001	Environmental health sanitation enhanced by Dec., 2014			Yr.1	Yr.2	Yr.3	100,000
				1	1	1		
Activity	000011	Evacuate refuse from dumping to disposal sites.			1.0	1.0	1.0	20,000
		Fixed Assets					20,000	
	31122	Other machinery - equipment					20,000	
	3112257	WIP - Plant and Machinery					20,000	
Activity	000014	Const. of Reinforced Opposite SSNIT concrete drainage system building Somanya			1.0	1.0	1.0	50,000
		Fixed Assets					50,000	
	31113	Other structures					50,000	
	3111358	WIP - Bridges					50,000	
Activity	000016	Construction of public pounds at Agogo, Nkurakan and Oterkporlu			1.0	1.0	1.0	30,000
		Fixed Assets					30,000	
	31113	Other structures					30,000	
	3111368	WIP - Permits and Legal Fees					30,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						375,000
Output	0001	Environmental health sanitation enhanced by Dec., 2014			Yr.1	Yr.2	Yr.3	375,000
				1	1	1		

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

Activity	000002	Provide 10No. refuse containers	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112201 Plant & Equipment						60,000
Activity	000003	Construct 1No. 10 seater WC public toilet, septic tank and borehole at Sawyer and Boti Falls	1.0	1.0	1.0	190,000
Fixed Assets						190,000
31113 Other structures						190,000
3111303 Toilets						190,000
Activity	000005	Construct 2No. KVIP latrines for Opersika JHS & Boti Primary schools	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
Activity	000006	Construct 1 no public toilet for Klo-Agogo market	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31113 Other structures						85,000
3111303 Toilets						85,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			62,000
Function Code	70740	Public health services				
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Non Financial Assets						62,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				62,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				62,000
Output	0001	Environmental health sanitation enhanced by Dec., 2014	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	000013	Paving of lorry park with pavement blocks at Klo Agogo	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31113 Other structures						22,000
3111355 WIP - Car/Lorry Park						22,000
Activity	000015	Construction of 156m Klo- Agogo Market concrete drains	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111358 WIP - Bridges						40,000
Total Cost Centre						1,328,854

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>	605,289
Function Code	70421	Agriculture cs					
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

							Compensation of employees [GFS]			553,743	
Objective	000000	Compensation of Employees									553,743
National Strategy	0000000	Compensation of Employees									553,743
Output	0000				Yr.1	Yr.2	Yr.3			553,743	
					0	0	0				
Activity	000000				0.0	0.0	0.0			553,743	
		Wages and Salaries								553,743	
		21110	Established Position							553,743	
		2111001	Established Post							553,743	
							Use of goods and services			47,486	
Objective	030101	1. Improve agricultural productivity									47,486
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									6,200
Output	0001	Food security & emergency preparedness ensured by Dec., 2014						Yr.1	Yr.2	Yr.3	6,200
					1	1	1				
Activity	000006	Disseminate market information to farmers						1.0	1.0	1.0	6,200
		Use of goods and services								6,200	
		22101	Materials - Office Supplies							6,200	
		2210114	Rations							6,200	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									20,186
Output	0001	Food security & emergency preparedness ensured by Dec., 2014						Yr.1	Yr.2	Yr.3	20,186
					1	1	1				
Activity	000001	Train 10 fish processors in 2 communities in grasscutter and small ruminant rearing						1.0	1.0	1.0	400
		Use of goods and services								400	
		22107	Training - Seminars - Conferences							400	
		2210701	Training Materials							400	
Activity	000003	Promote production & consumption of foods rich in vitamin A & iron						1.0	1.0	1.0	1,400
		Use of goods and services								1,400	
		22107	Training - Seminars - Conferences							1,400	
		2210711	Public Education & Sensitization							1,400	
Activity	000004	Train 22 FBOs in market driven production of specific commodities by 2014						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22107	Training - Seminars - Conferences							3,000	
		2210701	Training Materials							3,000	
Activity	000015	Procure investment items to build capacity of field officers & farmers in the use of technologies						1.0	1.0	1.0	1,500
		Use of goods and services								1,500	
		22101	Materials - Office Supplies							1,500	
		2210114	Rations							1,500	
Activity	000016	Supervise & manage field activities						1.0	1.0	1.0	9,326
		Use of goods and services								9,326	
		22101	Materials - Office Supplies							9,326	

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

2210114 Rations						9,326
Activity	000017	Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0	3,060
Use of goods and services						3,060
22106 Repairs - Maintenance						3,060
2210603 Repairs of Office Buildings						3,060
Activity	000018	Embark on 32 field visits by each AEA per month	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210114 Rations						1,500
National Strategy	3010116	1.16. Build capacity to develop more breeders				3,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	3,500
Activity	000007	Organise District Farmers' Day celebration	1	1	1	3,500
Use of goods and services						3,500
22109 Special Services						3,500
2210902 Official Celebrations						3,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				4,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	4,000
Activity	000009	Conduct animal & disease surveillance	1	1	1	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210114 Rations						3,500
Activity	000010	Supply veterinary drugs & vaccines to treat & protect animals from various diseases	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210105 Drugs						500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				10,100
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	8,600
Activity	000005	Train 22 FBOs to adapt realistic GAPs for domestic and international marketing of agric produce	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22107 Training - Seminars - Conferences						2,600
2210710 Staff Development						2,600
Activity	000008	Train 10 fish farmers and 20 fish processors in post-harvest handling of fish	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210703 Examination Fees and Expenses						2,000
Activity	000011	Train 250 mango & vegetable farmers on agric. Practices for domestic market	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
Activity	000012	Collect data on fish prices at the end of each month	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210114 Rations						500
Activity	000013	Train 28 technical staff and 22 FBOs in the use of new technologies by 2014	1.0	1.0	1.0	2,000
Use of goods and services						2,000

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

		22107 Training - Seminars - Conferences					2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000
Output	0002	Income of farmers increased & income variation reduced by Dec., 2014	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Train 20 fish farmers in 5 communities on good management practices in fish farming	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210701 Training Materials					1,500
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000002	Support Rite FM to intensify on-going agric. Programmes	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
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts					2,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	000014	Conduct multi-round annual crop and livestock survey (MRACLS) by 22 AEs and 4 MAOs	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22101 Materials - Office Supplies					2,500
		2210114 Rations					2,500
Non Financial Assets							4,060
Objective	030101	1. Improve agricultural productivity					4,060
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					4,060
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3		4,060
			1	1	1		
Activity	000017	Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0		4,060
		Fixed Assets					4,060
		31112 Non residential buildings					4,060
		3111204 Office Buildings					4,060

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 13,500
Function Code	70421	Agriculture cs						
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	13,500
Objective	030101	1. Improve agricultural productivity							13,500
National Strategy	3010116	1.16. Build capacity to develop more breeders							8,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	8,500	
Activity	000007	Organise District Farmers' Day celebration			1.0	1.0	1.0	8,500	
Use of goods and services								8,500	
22109 Special Services								8,500	
2210902 Official Celebrations								8,500	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							5,000
Output	0002	Income of farmers increased & income variation reduced by Dec., 2014			Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Support to farmers in respect of Agro-chemical products			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210105 Drugs								5,000	

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	13132	CIDA						Total By Funding 40,819
Function Code	70421	Agriculture cs						
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	32,819
Objective	030101	1. Improve agricultural productivity							32,819
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							7,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	7,000	
Activity	000006	Disseminate market information to farmers			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22101 Materials - Office Supplies								7,000	
2210114 Rations								7,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							12,359
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	12,359	
Activity	000001	Train 10 fish processors in 2 communities in grasscutter and small ruminant rearing			1.0	1.0	1.0	800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210710 Staff Development								800	
Activity	000004	Train 22 FBOs in market driven production of specific commodities by 2014			1.0	1.0	1.0	2,600	
Use of goods and services								2,600	
22107 Training - Seminars - Conferences								2,600	
2210701 Training Materials								2,600	
Activity	000016	Supervise & manage field activities			1.0	1.0	1.0	2,959	
Use of goods and services								2,959	
22101 Materials - Office Supplies								2,959	
2210114 Rations								2,959	
Activity	000017	Rehabilitate MOFA office building at Somanya			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22106 Repairs - Maintenance								6,000	
2210603 Repairs of Office Buildings								6,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	1,000	
Activity	000009	Conduct animal & disease surveillance			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210114 Rations								1,000	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							10,460
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	8,460	
Activity	000005	Train 22 FBOs to adapt realistic GAPs for domestic and international marketing of agric produce			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	

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

2210710 Staff Development						3,000
Activity	000011	Train 250 mango & vegetable farmers on agric. Practices for domestic market	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,500
Activity	000012	Collect data on fish prices at the end of each month	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210114 Rations						500
Activity	000013	Train 28 technical staff and 22 FBOs in the use of new technologies by 2014	1.0	1.0	1.0	1,460
Use of goods and services						1,460
22107 Training - Seminars - Conferences						1,460
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,460
Output	0002	Income of farmers increased & income variation reduced by Dec., 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Train 20 fish farmers in 5 communities on good management practices in fish farming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
National Strategy	3010123	1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				2,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000014	Conduct multi-round annual crop and livestock survey (MRACLS) by 22 AEA's and 4 MAOs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210114 Rations						2,000
Non Financial Assets						8,000
Objective	030101	1. Improve agricultural productivity				8,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				8,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000017	Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31112 Non residential buildings						8,000
3111204 Office Buildings						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	14004	Cocoa Contr						Total By Funding
Function Code	70421	Agriculture cs						7,500
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

								Compensation of employees [GFS]	4,000
Objective	000000	Compensation of Employees							4,000
National Strategy	0000000	Compensation of Employees							4,000
Output	0000				Yr.1	Yr.2	Yr.3	4,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	4,000	

Wages and Salaries								4,000
21111 Wages and salaries in cash [GFS]								4,000
2111102 Monthly paid & casual labour								4,000

								Use of goods and services	3,500
Objective	030101	1. Improve agricultural productivity							3,500
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	000003	Promote production & consumption of foods rich in vitamin A & Iron			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

National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							1,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	1,500	
					1	1	1		
Activity	000010	Supply veterinary drugs & vaccines to treat & protect animals from various diseases			1.0	1.0	1.0	1,500	

Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210105 Drugs								1,500

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2014			Yr.1	Yr.2	Yr.3	1,000	
					1	1	1		
Activity	000002	Support Rite FM to intensify on-going agric. Programmes			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

Total Cost Centre **667,108**

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	321,615
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Compensation of employees [GFS]							96,953
Objective	000000	Compensation of Employees					96,953
National Strategy	0000000	Compensation of Employees					96,953
Output	0000		Yr.1	Yr.2	Yr.3		96,953
			0	0	0		
Activity	000000		0.0	0.0	0.0		96,953

Wages and Salaries							96,953
21110	Established Position						96,953
2111001	Established Post						96,953

Use of goods and services							4,500
Objective	030502	2. Encourage appropriate land use and management					4,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					4,000
Output	0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Preparation of 2 planning schemes	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						4,000
2210101	Printed Material & Stationery						4,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					500
Output	0001	Town and Country Planning office equiped and supported	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Procure 1-no Table Top Fridge for the office	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210102	Office Facilities, Supplies & Accessories						500

Non Financial Assets							220,162
Objective	030502	2. Encourage appropriate land use and management					220,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					220,000
Output	0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3		220,000
			1	1	1		
Activity	000003	Implementation of property naming and street address systym in the Municipality	1.0	1.0	1.0		220,000

Fixed Assets							220,000
31113	Other structures						220,000
3111359	WIP - Road Signals						220,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					162
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					162
Output	0001	Town and Country Planning office equiped and supported	Yr.1	Yr.2	Yr.3		162
			1	1	1		

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

Activity	000002	Acquire 1-no UPS for office use	1.0	1.0	1.0	162
Fixed Assets						162
	31122	Other machinery - equipment				162
	3112208	Computers and Accessories				162
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Non Financial Assets						5,000
Objective	030502	2. Encourage appropriate land use and management				5,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				5,000
Output	0001	50 acres of land banks acquired by the end of December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31111	Dwellings				5,000
	3111101	Buildings				5,000

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 158,046
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	8,046		
Objective	030502	2. Encourage appropriate land use and management							2,650		
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							2,650		
Output	0002	2 Planning schemes prepared						Yr.1 1	Yr.2 1	Yr.3 1	2,650
Activity	000002	Planning education of 3 selected communities						1.0	1.0	1.0	2,650
Use of goods and services									2,650		
22101 Materials - Office Supplies									2,650		
2210101 Printed Material & Stationery									2,650		
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							5,396		
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							5,396		
Output	0001	Public education on process of obtaining development & building permit & land use planning conducted by Dec., 2014						Yr.1 1	Yr.2 1	Yr.3 1	1,600
Activity	000001	Educate the public on process of obtaining building permit & planning scheme at Nkurakan, Klo-Agogo, Oterkpolu & Huhunya						1.0	1.0	1.0	1,600
Use of goods and services									1,600		
22107 Training - Seminars - Conferences									1,600		
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,600		
Output	0002	Planning schemes (layouts) for selected towns prepared by Dec., 2014						Yr.1 1	Yr.2 1	Yr.3 1	3,796
Activity	000001	Conduct land surveying at Oterkpolu, Aboabo & Wawase						1.0	1.0	1.0	1,648
Use of goods and services									1,648		
22101 Materials - Office Supplies									1,648		
2210114 Rations									1,648		
Activity	000002	Present base maps for Oterkpolu, Aboabo & Wawase						1.0	1.0	1.0	1,574
Use of goods and services									1,574		
22101 Materials - Office Supplies									1,574		
2210114 Rations									1,574		
Activity	000003	Revise planning schemes for Oterkpolu, Aboabo & Wawase						1.0	1.0	1.0	574
Use of goods and services									574		
22101 Materials - Office Supplies									574		
2210114 Rations									574		
Non Financial Assets									150,000		
Objective	030502	2. Encourage appropriate land use and management							150,000		
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							150,000		
Output	0001	50 acres of land banks acquired by the end of December 2014						Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme						1.0	1.0	1.0	50,000
Fixed Assets									50,000		
31111 Dwellings									50,000		
3111101 Buildings									50,000		

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

Output	0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000003	Implementation of property naming and street address systym in the Municipality	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111359	WIP - Road Signals				100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

Non Financial Assets 30,000

Objective	030502	2. Encourage appropriate land use and management				30,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				30,000
Output	0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Implementation of property naming and street address systym in the Municipality	1.0	1.0	1.0	30,000

Fixed Assets						30,000
	31113	Other structures				30,000
	3111359	WIP - Road Signals				30,000

Total Cost Centre 514,661

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	341,907
Function Code	71040	Family and children					
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Compensation of employees [GFS]							338,305
Objective	000000	Compensation of Employees					338,305
National Strategy	0000000	Compensation of Employees					338,305
Output	0000		Yr.1	Yr.2	Yr.3		338,305
			0	0	0		
Activity	000000		0.0	0.0	0.0		338,305
		Wages and Salaries					338,305
	21110	Established Position					338,305
	2111001	Established Post					338,305

Use of goods and services							3,602
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					3,602
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					3,602
Output	0001	Child labour reduced by Dec., 2014	Yr.1	Yr.2	Yr.3		650
			1	1	1		
Activity	000001	Conduct research into child labour issues at Klo-Agogo, Nkurakan, Somanya & Sikabeng	1.0	1.0	1.0		300
		Use of goods and services					300
	22101	Materials - Office Supplies					300
	2210114	Rations					300
Activity	000002	Educate the public on effects of child labour at Adjikpo, Ogome, Sawyer, Okornya, Odave, Nkurakan, Klo-Agogo, Oterkpolu, Obawale & Sikabeng	1.0	1.0	1.0		350
		Use of goods and services					350
	22107	Training - Seminars - Conferences					350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					350
Output	0002	Parents educated on rights of the child, parental duties & responsibilities by Dec., 2014	Yr.1	Yr.2	Yr.3		202
			1	1	1		
Activity	000001	Organise talks on rights of the child & parental duties	1.0	1.0	1.0		202
		Use of goods and services					202
	22101	Materials - Office Supplies					202
	2210114	Rations					202
Output	0003	Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Klo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
Output	0004	NGOs & CBOs assisted to perform their functions effectively by Dec., 2014	Yr.1	Yr.2	Yr.3		250
			1	1	1		
Activity	000001	Update records on NGOs/CBOs in the district	1.0	1.0	1.0		250
		Use of goods and services					250
	22101	Materials - Office Supplies					250
	2210114	Rations					250
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2014	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		

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

Activity	000001	Update register of People With Disabilities (PWDs) in the district	1.0	1.0	1.0	200
Use of goods and services						200
22101 Materials - Office Supplies						200
2210114 Rations						200
Activity	000002	Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Klo-Agogo	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210114 Rations						500
Activity	000003	Promote & support formal & informal education of PWDs	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210114 Rations						500
Activity	000004	Equip PWDs with employable skills	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210701 Training Materials						300

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				2,550
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

Use of goods and services						2,550
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				2,550
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				2,550
Output	0003	Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2014	Yr.1	Yr.2	Yr.3	1,350
Activity	000001	Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Klo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22107 Training - Seminars - Conferences						1,350
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,350
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000002	Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Klo-Agogo	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210114 Rations						1,200

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	101,613
Function Code	71040	Family and children					
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Use of goods and services							101,613
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					101,613
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					101,613
Output	0001	Child labour reduced by Dec., 2014	Yr.1	Yr.2	Yr.3		1,850
Activity	000001	Conduct research into child labour issues at Klo-Agogo, Nkurakan, Somanya & Sikabeng	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210114	Rations					500
Activity	000002	Educate the public on effects of child labour at Adjikpo, Ogome, Sawer, Okorinya, Odave, Nkurakan, Klo-Agogo, Oterkpolu, Obawale & Sikabeng	1.0	1.0	1.0		1,350
		Use of goods and services					1,350
	22107	Training - Seminars - Conferences					1,350
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,350
Output	0002	Parents educated on rights of the child, parental duties & responsibilities by Dec., 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Organise talks on rights of the child & parental duties	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210114	Rations					5,000
Output	0004	NGOs & CBOs assisted to perform their functions effectively by Dec., 2014	Yr.1	Yr.2	Yr.3		2,763
Activity	000001	Update records on NGOs/CBOs in the district	1.0	1.0	1.0		1,563
		Use of goods and services					1,563
	22101	Materials - Office Supplies					1,563
	2210114	Rations					1,563
Activity	000002	Hold meetings with NGOs/CBOs in the district	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22101	Materials - Office Supplies					1,200
	2210114	Rations					1,200
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2014	Yr.1	Yr.2	Yr.3		92,000
Activity	000001	Update register of People With Disabilities (PWDs) in the district	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210114	Rations					5,000
Activity	000003	Promote & support formal & informal education of PWDs	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210114	Rations					10,000
Activity	000004	Equip PWDs with employable skills	1.0	1.0	1.0		67,000
		Use of goods and services					67,000
	22107	Training - Seminars - Conferences					67,000

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

2210701 Training Materials						67,000
Activity	000005	Organise quarterly meetings of PWDs	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210114 Rations						4,000
Activity	000006	Monitoring of PWDs activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210114 Rations						6,000
Total Cost Centre						446,070

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			6,812	
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Compensation of employees [GFS]					5,783	
Objective	000000	Compensation of Employees			5,783	
National Strategy	0000000	Compensation of Employees			5,783	
Output	0000		Yr.1	Yr.2	Yr.3	5,783
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,783
Wages and Salaries					5,783	
21110 Established Position					5,783	
2111001 Established Post					5,783	
Use of goods and services					1,029	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			126	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			126	
Output	0001	Community Development unit effectively run	Yr.1	Yr.2	Yr.3	126
			1	1	1	
Activity	000001	Stationery for Office use	1.0	1.0	1.0	126
Use of goods and services					126	
22101 Materials - Office Supplies					126	
2210101 Printed Material & Stationery					126	
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries			903	
National Strategy	7050104	1.4 Implement capacity development interventions			803	
Output	0001	Effective participation in governance at community level promoted by Dec., 2014	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Educate the people through mass meeting to improve communal spirit	1.0	1.0	1.0	600
Use of goods and services					600	
22101 Materials - Office Supplies					600	
2210114 Rations					600	
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2014	Yr.1	Yr.2	Yr.3	203
			1	1	1	
Activity	000001	Train 2 women groups in agro-processing activities	1.0	1.0	1.0	203
Use of goods and services					203	
22107 Training - Seminars - Conferences					203	
2210702 Visits, Conferences / Seminars (Local)					203	
National Strategy	7050106	1.6 Monitor and evaluate implementation of job creation and food production, processing and distribution projects			100	
Output	0003	Home management techniques promoted by Dec., 2014	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000001	Organise 50 home visits	1.0	1.0	1.0	100
Use of goods and services					100	
22101 Materials - Office Supplies					100	
2210114 Rations					100	

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						
Function Code	70620	Community Development						
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Total By Funding								1,000

Use of goods and services **1,000**

Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						
National Strategy	7050104	1.4 Implement capacity development interventions						
Output	0001	Effective participation in governance at community level promoted by Dec., 2014	Yr.1	Yr.2	Yr.3			
Activity	000001	Educate the people through mass meeting to improve communal spirit	1	1	1			

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210114	Rations							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Total By Funding								800

Use of goods and services **800**

Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						
National Strategy	7050104	1.4 Implement capacity development interventions						
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2014	Yr.1	Yr.2	Yr.3			
Activity	000001	Train 2 women groups in agro-processing activities	1	1	1			

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210702	Visits, Conferences / Seminars (Local)							800

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			6,800
Function Code	70620	Community Development				
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						6,800
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries				6,800
National Strategy	7050104	1.4 Implement capacity development interventions				6,000
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Assist 2 women groups to gain access to credit facilities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
Output	0004	20 Water & Sanitation Committees functioning effectively by Dec., 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Strengthen WATSAN Committees	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210114 Rations						2,000
Activity	000002	Collect baseline data in selected communities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210114 Rations						1,500
Activity	000003	Monitor the conduct of training needs assessment	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
National Strategy	7050106	1.6 Monitor and evaluate implementation of job creation and food production, processing and distribution projects				800
Output	0003	Home management techniques promoted by Dec., 2014	Yr.1	Yr.2	Yr.3	800
Activity	000001	Organise 50 home visits	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210114 Rations						800
Total Cost Centre						15,412

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>		3,000	
Function Code	70560	Environmental protection n.e.c				
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services					3,000	
Objective	030201	2. Ensure the restoration of degraded natural resources			3,000	
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners			3,000	
Output	0001	40 hectares of forest cover restored by Dec., 2014	Yr.1	Yr.2	Yr.3	1,200
Activity	000001	Implement National Forest Plantation programme - Volta Block II Forest Reserve	1	1	1	1,200
Use of goods and services					1,200	
22101 Materials - Office Supplies					1,200	
2210114 Rations					1,200	
Output	0002	1229.02 km2 of Forests reserves protected by Dec., 2014	Yr.1	Yr.2	Yr.3	800
Activity	000001	clean & patrol forest reserve boundaries - Volta Block II & Off Reserve Forest	1	1	1	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210114 Rations					800	
Output	0003	Source of wood regularly provided by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Clean & patrol forest reserve boundaries - Off-Reserve Forest & Volta Block II Forest Reserve	1	1	1	1,000
Use of goods and services					1,000	
22101 Materials - Office Supplies					1,000	
2210114 Rations					1,000	
Total Cost Centre					3,000	

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							<i>Total By Funding</i> 7,657
Function Code	70610	Housing development							
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head Eastern							
Location Code	0508200	Yilo Krobo - Somanya							

				Compensation of employees [GFS]			7,657
Objective	000000	Compensation of Employees					7,657
National Strategy	0000000	Compensation of Employees					7,657
Output	0000			Yr.1	Yr.2	Yr.3	7,657
				0	0	0	
Activity	000000			0.0	0.0	0.0	7,657
Wages and Salaries							7,657
21110	Established Position						7,657
2111001	Established Post						7,657
Total Cost Centre							7,657

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	70610	Housing development						96,954
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

						Compensation of employees [GFS]			96,954
Objective	000000	Compensation of Employees							96,954
National Strategy	0000000	Compensation of Employees							96,954
Output	0000					Yr.1	Yr.2	Yr.3	96,954
						0	0	0	
Activity	000000					0.0	0.0	0.0	96,954
Wages and Salaries									96,954
21110 Established Position									96,954
2111001 Established Post									96,954
Total Cost Centre									96,954

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> 5,698
Function Code	70630	Water supply			
Organisation	1641003001	Yilo Krobo Municipal - Somanya_Works_Water_Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
Compensation of employees [GFS]					5,698
Objective	000000	Compensation of Employees			5,698
National Strategy	0000000	Compensation of Employees			5,698
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,698
Wages and Salaries					5,698
	21110	Established Position			5,698
	2111001	Established Post			5,698
Total Cost Centre					5,698

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>				9,477
Function Code	70451	Road transport					
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Compensation of employees [GFS]							9,000
Objective	000000	Compensation of Employees					9,000
National Strategy	0000000	Compensation of Employees					9,000
Output	0000		Yr.1	Yr.2	Yr.3		9,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		9,000
Wages and Salaries							9,000
21110 Established Position							9,000
2111001 Established Post							9,000

Use of goods and services							477
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					477
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					477
Output	0003	Office of the Feeder roads engineer well resourced	Yr.1	Yr.2	Yr.3		477
			1	1	1		
Activity	000001	Equipping of the office of the feeder roads engineer	1.0	1.0	1.0		477
Use of goods and services							477
22101 Materials - Office Supplies							477
2210114 Rations							477

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
Function Code	70451	Road transport					
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Non Financial Assets							5,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					5,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					5,000
Output	0001	15 Kilometers of Feeder roads rehabilitated by December 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Rehabilitate 15 Km feeder roads	1.0	1.0	1.0		5,000
Fixed Assets							5,000
31113 Other structures							5,000
3111301 Roads							5,000

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>	200,000
Function Code	70451	Road transport					
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

Non Financial Assets 200,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					200,000
Output	0001	15 Kilometers of Feeder roads rehabilitated by December 2014	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Rehabilitate 15 Km feeder roads	1	1	1		50,000
		Fixed Assets					50,000
	31113	Other structures					50,000
	3111301	Roads					50,000
Output	0002	34 kmof Feeder roads constructed by December 2014	Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Construction of Feeder roads	1	1	1		150,000
		Fixed Assets					150,000
	31113	Other structures					150,000
	3111351	WIP - Roads					150,000

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	308,000
Function Code	70451	Road transport						
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Non Financial Assets								308,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						308,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						308,000
Output	0001	15 Kilometers of Feeder roads rehabilitated by December 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Rehabilitate 15 Km feeder roads		1	1	1		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads								50,000
Output	0002	34 kmof Feeder roads constructed by December 2014		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Construction of Feeder roads		1	1	1		100,000
Fixed Assets								100,000
31113 Other structures								100,000
3111351 WIP - Roads								100,000
Output	0004	600-meter storm drain bconstructed		Yr.1	Yr.2	Yr.3		158,000
Activity	000001	Construct 600-meter storm drain in across the Municipality		1	1	1		158,000
Fixed Assets								158,000
31113 Other structures								158,000
3111306 Bridges								158,000
Total Cost Centre								522,477

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	70610	Housing development			7,217
Organisation	1641005001	Yilo Krobo Municipal - Somanya_Works_Rural Housing_Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
Compensation of employees [GFS]					7,217
Objective	000000	Compensation of Employees			7,217
National Strategy	0000000	Compensation of Employees			7,217
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,217
Wages and Salaries					7,217
	21110	Established Position			7,217
	2111001	Established Post			7,217
Total Cost Centre					7,217

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						
Function Code	70411	General Commercial & economic affairs (CS)						Total By Funding 900
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

						Use of goods and services	900
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					900
National Strategy	2030102	1.2 Enhance access to affordable credit					900
Output	0005	Transparency & accountability improved in activities of co-operative groups by Dec., 2014	Yr.1	Yr.2	Yr.3		900
Activity	000001	Organise financial amangement training to 10 co-operatives & submit balance sheet for approval	1.0	1.0	1.0		900
Use of goods and services							900
22101 Materials - Office Supplies							900
2210114 Rations							900

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	2,250
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services								2,250
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,250
National Strategy	2030101	1.1 Provide training and business development services						2,250
Output	0001	Youth sensitised to form co-operatives by Dec., 2014		Yr.1	Yr.2	Yr.3		700
Activity	000001	Organise 400 youth at Nsutapong, Opersika, Klo-Agogo, Koryire, Oluahai, Obawale, Ahinkwa & Bosotwi to enter the agric. Sector		1	1	1		700
Use of goods and services								700
22101 Materials - Office Supplies								700
2210114 Rations								700
Output	0002	Managerial & entrepreneurial skills enhanced by Dec., 2014		Yr.1	Yr.2	Yr.3		800
Activity	000001	Facilitate training of group leaders in managerial, entrepreneurial & group development skills at Klo-Agogo, Nsutapong & Obawale		1	1	1		800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800
Output	0003	Existing groups operating effectively & efficiently by Dec., 2014		Yr.1	Yr.2	Yr.3		300
Activity	000001	Conduct follow-up visits to existing groups in the district		1	1	1		300
Use of goods and services								300
22101 Materials - Office Supplies								300
2210114 Rations								300
Output	0004	10 New co-operative groups established by Dec., 2014		Yr.1	Yr.2	Yr.3		450
Activity	000001	Facilitate formation of 10 new co-operatives in selected communities		1	1	1		450
Use of goods and services								450
22101 Materials - Office Supplies								450
2210114 Rations								450
Total Cost Centre								3,150

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	70112	Financial & fiscal affairs (CS)						11,640
Organisation	1641200001	Yilo Krobo Municipal - Somanya_Budget and Rating	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

								Compensation of employees [GFS]	11,640
Objective	000000	Compensation of Employees							11,640
National Strategy	0000000	Compensation of Employees							11,640
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	11,640
Activity	000000					0.0	0.0	0.0	11,640

Wages and Salaries								11,640
21110		Established Position						11,640
2111001		Established Post						11,640

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>	33,963
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641200001	Yilo Krobo Municipal - Somanya_Budget and Rating_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

							Use of goods and services			7,000	
Objective	010201	1. Improve fiscal resource mobilization									7,000
National Strategy	1020101	1.1 Minimise revenue collection leakages									7,000
Output	0001	Local Revenue mobilisation increased by 5% 2014			Yr.1	Yr.2	Yr.3			7,000	
Activity	000002	Monitor and control revenue generation activities			1.0	1.0	1.0			5,000	
Use of goods and services										5,000	
22101 Materials - Office Supplies										5,000	
2210114 Rations										5,000	
Activity	000004	Create public awareness on the payment of fees to the Assembly			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210711 Public Education & Sensitization										2,000	
							Non Financial Assets			26,963	
Objective	010201	1. Improve fiscal resource mobilization									26,963
National Strategy	1020101	1.1 Minimise revenue collection leakages									6,963
Output	0001	Local Revenue mobilisation increased by 5% 2014			Yr.1	Yr.2	Yr.3			6,963	
Activity	000001	Update/revalue rateable properties in the Municipality			1.0	1.0	1.0			6,963	
Fixed Assets										6,963	
31131 Infrastructure assets										6,963	
3113158 WIP - Consultancy Fees										6,963	
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems									20,000
Output	0001	Local Revenue mobilisation increased by 5% 2014			Yr.1	Yr.2	Yr.3			20,000	
Activity	000005	Develop a computerised property billing system			1.0	1.0	1.0			20,000	
Fixed Assets										20,000	
31122 Other machinery - equipment										20,000	
3112204 Networking & ICT equipments										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>			109,037	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1641200001	Yilo Krobo Municipal - Somanya_Budget and Rating_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services								70,000
Objective	010201	1. Improve fiscal resource mobilization						70,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						40,000
Output	0001	Local Revenue mobilisation increased by 5% 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Update/revalue rateable properties in the Municipality		1	1	1		30,000
		Use of goods and services						30,000
	22101	Materials - Office Supplies						30,000
	2210114	Rations						30,000
Activity	000002	Monitor and control revenue generation activities		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22101	Materials - Office Supplies						6,000
	2210114	Rations						6,000
Activity	000004	Create public awareness on the payment of fees to the Assembly		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210711	Public Education & Sensitization						4,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						30,000
Output	0002	2014 Composite Budget Implemented and Reviewed		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise meeting for 150 stakeholders to review the 2014 budget		1	1	1		15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210114	Rations						15,000
Output	0003	2015 Composite Budget Prepared approved and submitted by 30th October, 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Prepare the FFR and the Composite Budget for 2015		1	1	1		15,000
		Use of goods and services						15,000
	22101	Materials - Office Supplies						15,000
	2210114	Rations						15,000
Non Financial Assets								39,037
Objective	010201	1. Improve fiscal resource mobilization						39,037
National Strategy	1020101	1.1 Minimise revenue collection leakages						33,037
Output	0001	Local Revenue mobilisation increased by 5% 2014		Yr.1	Yr.2	Yr.3		33,037
Activity	000001	Update/revalue rateable properties in the Municipality		1	1	1		33,037
		Fixed Assets						33,037
	31131	Infrastructure assets						33,037
	3113158	WIP - Consultancy Fees						33,037
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						6,000

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

Output		Yr.1	Yr.2	Yr.3	
0002	2014 Composite Budget Implemented and Reviewed	1	1	1	6,000
Activity	000002 Resource the budget unit for effective review and budget implementation	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
3112208	Computers and Accessories				6,000
Total Cost Centre					154,640

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> 22,004
Function Code	70451	Road transport			
Organisation	1641400001	Yilo Krobo Municipal - Somanya_Transport_Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
Compensation of employees [GFS]					22,004
Objective	000000	Compensation of Employees			22,004
National Strategy	0000000	Compensation of Employees			22,004
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,004
Wages and Salaries					22,004
	21110	Established Position			22,004
	2111001	Established Post			22,004
Total Cost Centre					22,004

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>			41,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention		Eastern				
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services								41,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						41,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						36,000
Output	0002	Ecology saved by Dec., 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Embark on ecological improvement campaign in the district		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Output	0003	Awareness on effects of disaster increased by Dec., 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Organise community fora to raise awareness among members of the public		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Output	0004	Disaster victims supported		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Provide relief items to disaster victims		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210114 Rations								25,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						5,000
Output	0001	Bush fires prevented & farm lands saved by Dec., 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Conduct public education on bush fire prevention & early warning signs in selected communities		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Total Cost Centre								41,000
Total Vote								7,306,280