



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PRU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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CHAPTER ONE

1.1 BACKGROUND OF THE DISTRICT

1.1.1 Establishment of the District

The District was established under Legislative Instrument (L.I.1778) of 2004 (18th February).

1.1.2 Vision

To become the most effective and efficient District Assembly that serves her citizens in an environment that promotes development

1.1.3 Mission

The Pru District Assembly exist to advance the general well-being of the people through resource mobilization, co-ordination of socio-economic activities, capacity building and creation of enabling environment with active participation of all stakeholders.

1.1.4 Area of Coverage

Pru District lies between Longitudes 0⁰30''W and 1⁰26''W and Latitudes 7⁰50''N and 8⁰22''N. It shares boundaries with three (3) other districts, namely East Gonja to the north (Northern Region), Sene to the east and Atebubu-Amantin to the south

1.2.2: Location and Size

The Pru District has been part of the Atebubu District until its establishment in 2004. The District was established under Legislative Instrument (L.I.1778) of 2004 (18th February). Pru District lies between Longitudes 0⁰30''W and 1⁰26''W and Latitudes 7⁰50''N and 8⁰22''N. It shares boundaries with six (6) other districts, namely East Gonja to the North (Northern Region), Sene to the East, Nkoranza and Atebubu-Amantin to the South and Kintampo-North and Kintampo South to the West, all in the Brong Ahafo Region. (**Figures 1, 2 and 3** show the map of the Districts in the national, regional context).

Yeji, the District capital is a major market centre located just at the edge of the Volta River and is about 223km North-East of Kumasi, the Ashanti Regional capital and about 310km (Via Nkoranza/Techiman North-East of Sunyani in the Brong Ahafo Regional Capital. It is also 493km North of Accra, the national capital. The Pru District covers an area of 2,195kmsq representing about 5.6% of the total land surface of the Brong Ahafo Region.

1.2.3: Climate

The District is located within the transitional zone, thus it experiences the tropical continental or interior Savannah type of climate, which is a modified form of the wet semi-equatorial type of climate. The total annual rainfall ranges between 800mm and 1400mm and occurs in two seasons. The first rainy season begins June whilst the second rainy season begins in September or October. The difference between the minor and major season is hardly noticed due to the transitional nature of the area.

The mean monthly temperature ranges from a height of 30⁰C in March to as low as 24⁰C in August. Mean annual temperature ranges between 26.5⁰C and 27.2⁰C. In extreme cases temperatures rise to about 40⁰C.

The District comes under the influence of the Northeast trade winds (Harmattan) between November and March/April. The climate in the District is hardly stable as in some years the rains delay or come in low quantities and in other years the rains come in excess with stormy and torrential down pours, which are sometimes destructive to both crops and the built environment e.g. in 2008 and 2009.

Figure 1: Location of the Pru District in National Context

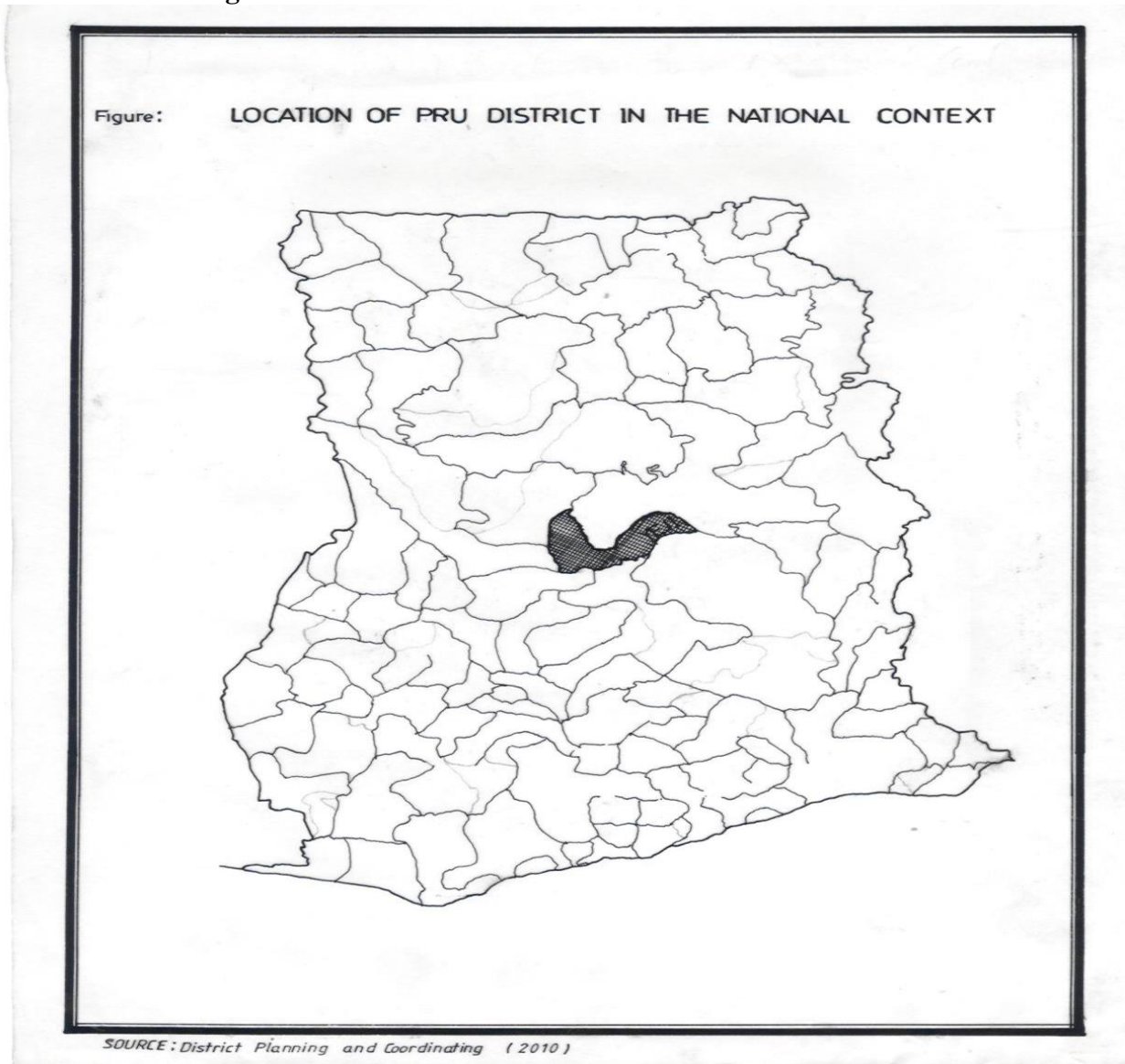
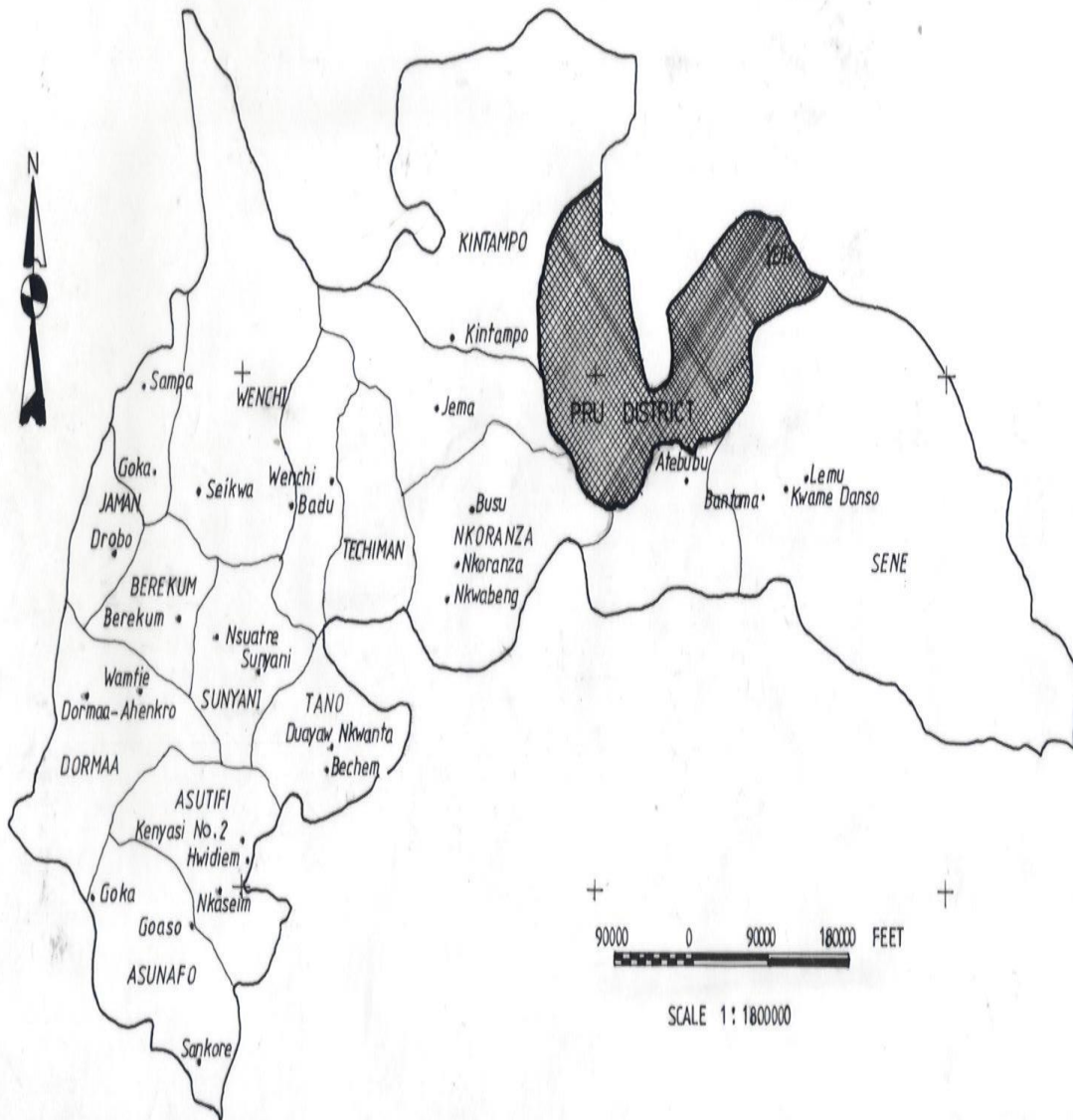


Figure 2: Location of Pru District in the Regional Context

Figure:

LOCATION OF PRU DISTRICT IN THE REGIONAL CONTEXT

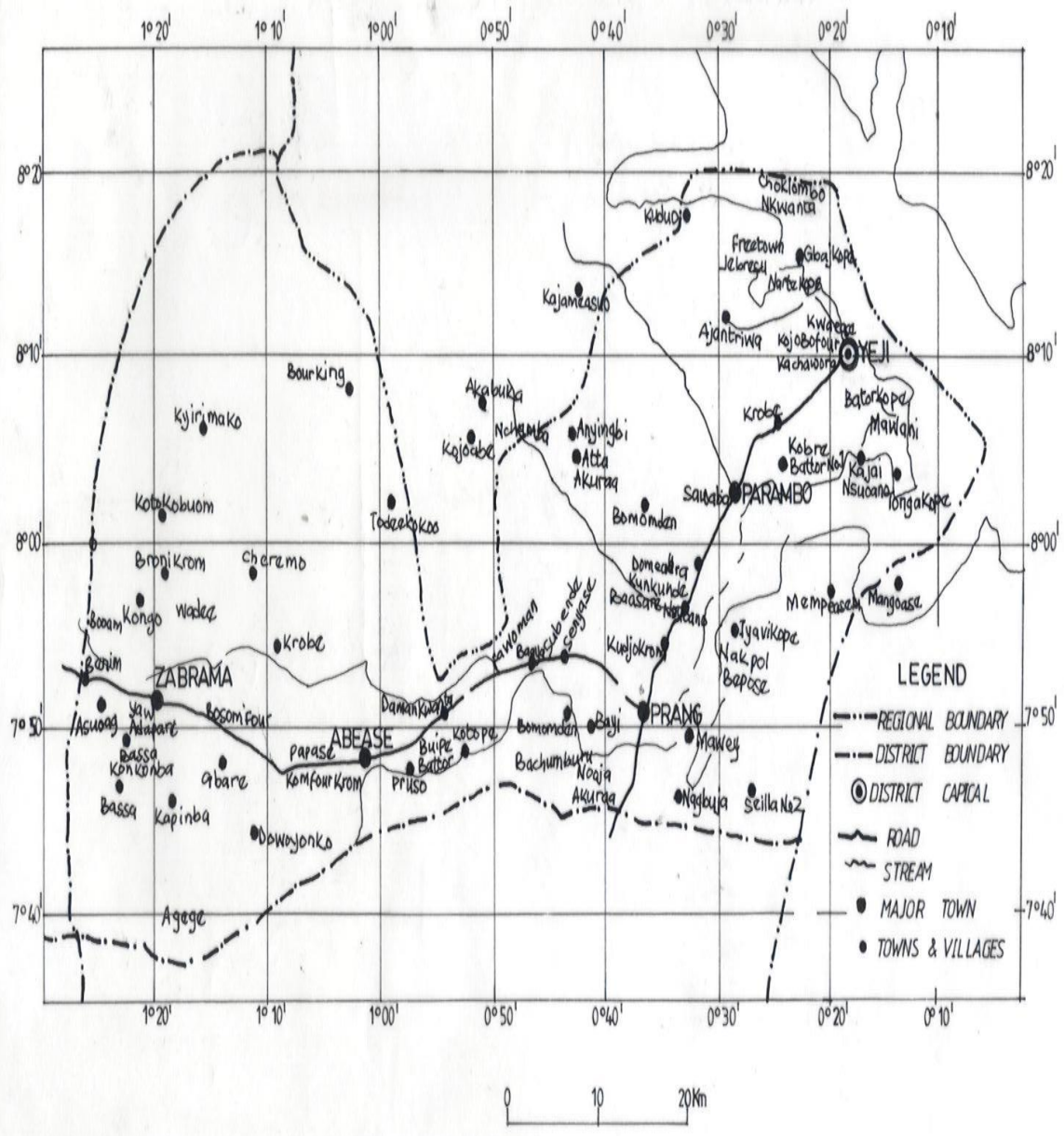


SOURCE: District Planning and Coordinating Unit (2010)

Figure 3: Map of Pru District

Figure:

MAP OF PRU DISTRICT



SOURCE: District Planning and Coordinating Unit (2010)

1.2.4: Vegetation

The District falls within the interior wooded savanna or tree savannah. However, due to the transitional nature, the area does not exhibit typical savannah conditions. The savannah used to be heavily wooded, though most of the trees are not as tall and gigantic as those in the moist deciduous forest but due to the human activities, the current prevailing natural condition is not the best. There is therefore the need to embark on a Massive tree replanting under the youth in Agro forestry currently introduced by the government.

The existence of “fringe forest” along the banks of rivers, streams and other areas where the impact of human activities are minimal is evidence of the fact that the transitional zone was once forested. Trees are widely scattered in the district. Common trees species found outside the few dotted “fringe forest” include, baobab, dawadawa, acacia, sheanut trees, and mahogany which have adapted to this environment. Grass grows in tussocks and can reach a height of 10 feet or more.

1.2.5: Relief and Drainage

The topography of the district is generally plain with rolling and undulating land surface of an elevation between 60 – 300 meters above sea level. The district is unfortunately not associated with any significant highlands or hills except in the Abease and Benim (Buom) area where a few matured hills and caves can be found.

The Pru River, which is a right tributary to the Volta Lake flows across the Northern part of the district. The Volta Lake and the Pru River almost drains around the District. One does not leave the District without crossing the river and its tributaries. The sluggish flow of the river permits the depositing of alluvial soils on the river beds and along their banks. The fertile nature of alluvial soils is a great potential for increased food production in the district.

Due to the low water table, the Volta Lake is currently treated to supply the entire inhabitants of Yeji, Konkoma, and Sawaba-Parambo under the Small Town Water Supply System and Sanitation Project and a few surrounding communities. However, due to the recent floods (2009) the Parambo/Sawaba water system is down. There is therefore the need for the Assembly to as a matter of urgency repair the system to prevent the occurrence of water related disease like Cholera, Guinea Worm among others. Other minor rivers/streams or channels of the Volta Lake and Pru River include Kpantwi, Gyebresi, Bonfra, Malakepo, Tanfi, Bumfari, Wansan, Pranbon, Bolepoase, Wotrewotre, Sele, Kefoose, Kalekya, Pre and Nyelase. The Volta Lake serves as a potentials resource for small scale irrigation schemes.

1.2.6: Soil

Soils in the district belong to a group called “groundwater lateritic soils” which cover nearly three-fifths of the interior wooded savanna zone of Ghana. These soils are formed mainly over Voltaian shales and granites. Most of the soils are fine-textured, ranging from fine sandy loams to clayey loams, and are mostly poorly drained. Crops that can potentially be supported by these

soils include rice, vegetables, yams, cassava, maize, groundnuts, soya beans, cowpeas, tobacco and sorghum.

1.2.7: Geology and Minerals

The district is underlain by the voltaian formation which covers about two-fifths of the surface area of Ghana. The rocks belonging to this formation are rich in sandstone, shales, mudstone and limestone which can be harvested for constructional purposes in the district. There are also few deposits of clay which when given the needed attention can boost the pottery industry to generate revenue for the local inhabitants.

The rocks in the area are believed to contain gold deposits; however, no investigation has yet been carried out to corroborate this assertion.

1.3: CONDITIONS OF THE BUILT ENVIRONMENT

Data extracted from the 2010 PHC reports indicates that the District has a total of 127,069 houses containing about 22,579 households. Out of this number 76.9% of the structures are constructed with mud/mud bricks or earth and 1.3 % palm/earth/thatch. Sandcrete/landcrete forms 4.2%.

The main materials used for roofing of dwelling units were corrugated metal sheets (44.2%), thatch/palm leaves (54.3%). Most of the structures in the district are poorly constructed with low quality building materials. The phenomenon is probably due to high poverty levels in the district. There are no drains leaking the various structures into one system. The surroundings are generally unkempt, with exposed foundations and leaking roof of buildings. Deep cracks are also common on structures in the district. The structures in the district in fact are built/put-up in a haphazard manner. Adherence to Building regulations is very poor.

1.4: CONDITIONS OF THE NATURAL ENVIRONMENT

With the District falling within the interior wooded savanna or tree savannah it faces serious threat of deforestation through pressures from human and animal activities such as housing expansion, farming, overgrazing, bushfires and timber exploitation. These activities have no doubt contributed to the seasonal drying up of some rivers and other water bodies. It is clear that given the current situation, a lot of conscious and sustained efforts will have to be employed if the natural environment is to be restored and resources sustainably exploited. The Youth in afforestation programme under the National Youth employment programme needs to be supported seriously by the District to bridge the gap between the rate exploitation and re-stocking of the vegetative cover.

1.5: NATURAL DISASTERS

The District for the past years has been experiencing a number of natural disasters. Prominent among them include flooding, bush and domestic fires. Yeji the District capital is just located on the edge of the Volta lake, where most of the people are engaged in fishing activities which is their main preoccupation. Communities like Fanteakura, Brekente, Parambo Nsuano, Cherepo VRA quarters, Vutideke and some parts of Yeji are areas that are more prone to flooding in recent times. A total number of 8,330 people have been estimated to be affected by floods in 2010. Concerted efforts need to be put in place to sensitize the people living in these areas. Also, there will be the need to construct drainage systems in some of the towns especially Cherepo VRA quarters to link the main gutters leading to the lake. In 2009 7,531 were displaced by flood.

1.6: IMPACT OF HUMAN ACTIVITIES ON THE ENVIRONMENT

Man has always sought to improve his physical surroundings to make it more habitable. Over the years considerable amount of energy is being put into activities aimed at improving the welfare of mankind. Some of these measures include the construction of such physical infrastructure as schools, hospitals, roads, bridges, water facilities, toilets, houses etc. Although these interventions help mitigate major human sufferings, they sometimes impact negatively on the environment which supports our existence on this earth.

The 2010 Population and Housing Census put the growth rate of Pru district at 3.0% rates slightly higher than the national figure of 2.7%. This is an indication that the growth of the local context population is higher than the national growth. The people in the district derive mainly their livelihoods from the environment thus the land for farming, animal husbandry and settlements and the rivers (Volta Lake and Pru) for fishing and transportation. Juxtaposing the rapid population growth and the daily requirement of the population imply much pressure on the natural resources to meet the growing demand.

Population and development are inextricably related as changes in one extreme invariably affect the other. Everything that humans do has some impact on the environment. Pollution is a result of human activities on the environment. The main sources of pollution are farming, water pollution and air pollution. Farming is having an increased impact on the environment. This is because there is increased pressure on farmers to produce a single crop and to concentrate on one form of animal husbandry, such as, dairy cattle or pig breeding. Monocultures are produced from this, which are large areas of the same crop grown on the same land year after year.

To explore the impacts of increasing human numbers on nature, many changes have been observed in the district regarding the relationships between human population density (HPD) and biodiversity. The implicit assumption in many of these observations is that as population density increases so does the threat to biodiversity. The implications of this assumption are compounded in our understanding that, species richness for many taxonomic groups is often highest in areas with high human population density. If increasing human population density is a threat to conservation, this threat may be magnified owing to the spatial congruence between people and species richness. In light of this, recognition must be given to the relationships between human

population density and measures of biodiversity status focusing in particular on evidence for the spatial congruence between people and species richness and the threat that increasing human population density may pose to biodiversity conservation.

Our understanding of the relationships between human population density and biodiversity is skewed by geographic and taxonomic biases. The most convincing indication of the negative impact of increasing human population density was a significant negative population correlation between density and the size of protected areas. The magnitude and implications of spatial congruence between people and biodiversity should be explored using the principles of complementarity and irreplaceability. Human development as a threat to conservation should be assessed within a complex, interdisciplinary framework, although population size is still considered a key factor. Future population growth and expansion of human settlements in the district will present increasing challenges for conserving species-rich regions and maximizing the benefits humans gain from nature.

Human activities have a major impact on the biodiversity, while biodiversity change is considered as an important global change in its own right. Experiences in the district have shown that, the effect of human activities on soil environment and plant diversity showed that the main soil environmental factors and plant species diversity had some obvious changes, of which, the changes of man-made pine woods and heavy grazing disturbance were the largest. It is suggested that natural laws and consistency of ecosystem processes in the low and long temporal scale should be considered adequately in the management of the environment.

Industrialization and Modernization has brought about a drastic change in the quality of the environment. Industrial pollution has caused air, water and land pollution. The emissions from the vehicles and the industries have caused the deterioration in the quality of air. The waste water generated from domestic and effluents released from industries are being sent directly to the rivers thereby deteriorating the water quality. Lack of waste management practices has also had a negative effect on the quality of the environment. Human activities like burning of electronic wastes (e-wastes) and plastics have caused release of carcinogenic substances. Dumping of wastes in landfills has also caused slow seepage of wastes into the ground thereby polluting the land and also polluting water in the nearby vicinity.

This way, the effect of human activities has been unexplainably and extraordinarily huge. Human activities, industrialization, modernization and rapid advancement in technology have had pernicious effects on the quality of the environment. There has been degradation of the quality of air, water and land. The need for economic growth by the nation and for that matter the district has put everybody in a race which in turn has had a negative effect on the quality of the environment. Individuals and organization are exploiting the natural resources present for a better living, but the repercussions are felt on the quality of the environment in threefold.

1.7: AESTHETIC AND AREAS OF SCENIC BEAUTY

The vast lands along the Volta Lake are areas of aesthetic and scenic beauty if developed. The low lying nature of the land along the lake especially those near Blenkente, Vultideke could be used as beaches for recreational activities. Beach Volley and soccer could also be promoted.

The Largest Island on the lake Accratown is also worth viewing. It is believed that, the day the Island will be flooded then the entire District will be covered by water. The Caves at Benim and the waterfalls on the Wansan River are all areas of scenic beauty which is worth visiting. However; the emergence of the plastic waste (Sachet water) is a challenge to these aesthetic and scenic beauties in the district. Prudent management mechanisms need to be instituted to arrest the situation.

1.8: LAND MANAGEMENT PRACTICES

Land in the District is vested in the stool and held in trust for the people. The District assembly therefore has no control over land issues in the District. However, the Assembly sometimes collaborates with the Chiefs on development programmes that require the use of vast lands. For instance, large tracts of land have been released by 'Nanamon' to support the Youth in Agro forestry programme under the National Youth Employment programme.

Similarly, the District Statutory Planning Committee approves all schemes in the District in line with building regulations of the country. These schemes are often developed by the Town and Country Planning Department in collaboration with the chiefs and finally approved by the Committee. The issue of development permits is the responsibility of the District. Buildings are expected to have basic facilities such as toilets, baths, kitchen and septic tank details.

Public lands such as schools, markets, sanitary sites, buffet areas, roads, water course and other lands duly compensated for are managed by the District Assembly. The District still depends on the services of the Atebubu-Amantin Town and country Planning Department which makes the enforcement of existing development control measures more difficult.

1.9: IMPACT OF CLIMATE CHANGE ON AGRICULTURE, BIODIVERSITY, WATER RESOURCES AND WETLANDS

Climate change is a change in the statistical properties of the climate system, when considered over periods of decades or longer, regardless of cause. Accordingly, fluctuations on periods shorter than a few decades, such as do not represent climate change.

The term sometimes is used to refer specifically to climate change caused by human activity, for example, the United Nations Framework Convention on Climate Change defines climate change as "a change of climate which is attributed directly or indirectly to human activity that alters the

composition of the global atmosphere, and which is in addition to natural climate variability, observed over comparable time periods.

In Pru district, climate change has brought about extreme temperatures leading to evaporation of streams, evapo-transpiration in plants and prolonged droughts, water pollution, heavy rains leading to floods, deforestation and disease infestations. Human activity such as deforestation can be considered a factor which has led to extreme effects of climate change in the district. It is observable that, the whole of Pru district is rural and characterized by scattered hamlet settlements. As most of the population can be found in these sparse settlements, deforestation can be attributed to the people who, day in and day out, cut down smaller trees for charcoal and firewood, for domestic purposes in the rural areas, and in the urban towns.

Food production in the district solely depends on the climate, that is to say, crop cultivation depends on the existing rain and weather pattern. Almost all the population relies on the product, both for domestic and commercial purposes. Food crop production and fishing remains the life-wire of the populace in terms of food and employment. Access and availability of food is one of the main concerns of most of the population and accordingly, engaging in agriculture is a good source of income. However, as the people rely so much on the climate to boost the production of its agriculture produce, with the fast-changing of the climate in recent times, agriculture produce might be in danger.

Accordingly, climate change will directly affect future food availability, and compound the difficulties of feeding the rapidly growing population. This has the tendency of putting the growing population in jeopardy making them more prone to risk and vulnerability, or become food insecure during the lean season, or at the onset of a shock, natural, or man-made disaster.

In as much as we recognize the implications of the impacts of climate change on the lives of human beings, wetlands and biodiversity, frantic and collaborative efforts must be made by the various stakeholders in the district and beyond so that, lives and properties will be protected with the future safeguarded.

1.10: DEMOGRAPHIC CHARACTERISTICS

1.10.1: Population Size and Growth Rates

The population size, growth rate, structure and distribution of the district has been estimated from various census figures of the then Atebubu District which was splited into the Pru and Atebubu-Amantin Districts in 2004. Based on data currently issued by the Ghana Statistical Service, the District had a population of 129,248 (2010 PHC) and projected to be 145,469 in 2014.

The population of the district has witnessed rapid increase from a modest of 23,488 in 1970 to 129,248 in 2010 with intercensal growth rates of 3.0% which is far higher than the regional (2.6%) and the national (2.5%) average growth rates.

The high population growth rate of the district can be attributed to a number of factors including the large influx of settler farmers and fishermen from the three (3) Northern Regions, Volta, Accra, the opening up of the area by the Kumasi-Ejura-Atebubu High way and the natural increase resulting from high birth rate and low infant mortality rate.

This trend of population growth have a negative effect on environment since Agric arable lands are being reduced and degraded for settlements, which when not given necessary attention is likely to result in desertification and environmental degradation in the District. The Forestry Department and other stakeholders therefore need to be supported to effectively monitor and sensitize the people to protect our natural resources from the ravages of population pressure.

1.10.2: Age and Sex Composition

According to the 2010 Population and Housing Census, the district has a relatively large male population compared to that of female. This structure is not different from that of the Brong Ahafo Region where the district is located. It however differs from that of the national sex structure which shows a female dominance. The sex ratio, male to female is 103.8 compared to the regional of 105.1. The large male population trend in the district is partly due to the continuous influx of settler farmers and fishermen who come into the district to tap the districts agricultural and economic potentials. It has been observed that most of these settler farmers if not all are males.

The District has a large youthful population. The two cohorts that contain most of the people are the 0 – 14 group which constitute 42.9 and the 15 – 64 group which also forms 51.3% 65+ forms only 4.3%. The age structure depicts that the district has a large labour force (51.3%) while the regional and national active labour force are 52.4% and 55.2% respectively. This large active labour force could be positioned to harness and maximize the vast agricultural potentials and motivated groups to grow more trees to improve the vegetation of the district.

1.10.3: Household Composition

The composition and structure of the households reflects the general social structure of the society. According to extracts from the 2010 PHC, the average household size is 5.6 compared to the regional average of 4.6.

1.10.4: Dependency Ratio

Statistics from the 2010 PHC shows that the district has a dependent population of 62,943 (48.7%) with an economically active population (Age 15 – 64) of 66,304 (51.3%). The age dependency ratio therefore is 95.2 which is far higher than the regional average of 90.5. This has implications for savings and capital accumulation.

1.10.5: Population Density

The increase in population over time is reflected in the high population densities for the period 1970, 1984 and 2000. In 2000, the population density stood at 45 per km sq. With a static land size of 2,195kmsq and ever dynamic population, this means there is great pressure on the district's fragile environment and other resources, which if care or pragmatic measures are not taken may gradually result in environmental degradation.

Settlements such as Sawaba-Parambo, Yeji, Prang, Zabrama, Komfourkrom, Abease, Buom, Adjaraja/Beposo, Cherembo, among others are growth points which continue to accommodate relatively higher population densities with corresponding pressure exerted on existing limited infrastructure facilities. This trend has led to the development of slums in the two main urban towns (Yeji and Prang) with its attendant socio-economic effects. Table 1.1 below shows the population trends from 1970 to 2010.

Table 4: Population Trend from 1970 to 2010

No	Year	1970 Extracts PHC	1984 Extracts PHC	2000 Extracts PHC	2007 (Estimated)	2010 Extracts PHC
1	Total Population	23,488	51,457	98,077	117,269	129,248
2	Total land size (sq km)	2,195	2,195	2,195	2,195	2,195
3	Population Density	11	23	45	53	58
4	Proportion of urban (%)	-	-	33.1	37	42

Source: Estimates based on 2000 Population and Housing Census Report

1.10.6: Rural/Urban Split

The population of the district is basically rural, with about 63% of the people residing in rural areas. The remaining of the population can be found in major towns of the district like Yeji, Prang, Sawaba/Parambo, Zabrama, Abease and Komfourkrom. Table 1.2 below illustrates the population of the district, by type of locality and sex.

Table 5: Population by type of locality and sex

Total population			Urban			Rural		
Both sexes	Male	Female	Both sexes	Male	Female	Both sexes	Male	Female
98,077	49,402	48,675	44,135	22,231	21,904	53,942	27,171	26,771

Source: Ghana Statistical Service, 2010

Population distribution is uneven with the two urban and other most populous localities in the district constituting about 53.1% of the total population of the district. Yeji, the district capital, alone constituted about 19% of the population.

Table 6: Ten most populated localities in the District

No.	Name of Locality	Share of population	Percentage
1.	Yeji	18,593	19
2.	Prang	7,146	7.3
3.	Parambo	4,828	5.0
4.	Dama-Nkwanta	4,018	4.2
5.	Zabrama	3,817	4.0
6.	Abease	3,499	3.6
7.	Sawaba	3,237	3.3
8.	Komfourkrom	2,897	3.0
9.	Beposo	2,175	2.2
10.	Yawpare	1,858	2.0
Total		52,068	53.1

Source: Ghana Statistical Service, 2010

1.10.7: Spatial Distribution of Population

The district contains a total of 153 localities; most of the populated localities are located along the main roads from Yeji to Kumasi and Prang to Kintampo through Abease. Yeji was the only urban locality in 1970 and 1984 with a population of 5,485 and 11,144 respectively. This may be partly due to the concentration of most of the social amenities in Yeji to the detriment of the less populated ones. Therefore, there is the need to evenly distribute socio-economic facilities to other smaller communities to help them grow. Prang attained its urban status with a population of 7,146 in 2000.

The Abease Area Council holds about two thirds of the total land area in the district and contains most of the rural population.

Table 7: Area Councils and their Settlements in the District

No	Area Council	Communities	Population		
			2010	2014	2017
1	Yeji Urban Council	1. Yeji 2. Kojo Baffour 3. Kobre 4. Adjantriwa 5. Kachawura 6. Kwayiase 7. Jaklai 8. Kobre Nsuoano	23,220 1,753	25,563	
		1. Parambo 2. Sawaba 3. Bada Akura 4. Dumasi Akura		6,638 4,450	

2	Parambo/Sawaba Area Council	<ol style="list-style-type: none"> 5. Ayinguy No.3 6. Komba 7. Parambo Nsuano 8. Matabor Akura 9. Sankase Akura 10. Chikpa Akura 11. Anyingbei Akura 12. Kwayini Akura 13. Konja Akura 14. Chrikrono Akura 15. Kabumagyi Akura 16. Domemprikura 17. Sikakura 18. Gavekogzi 19. Maway 20. Cote d: Ivoire 21. Parambo Battor 22. Hausakope 23. Alabawei Akura 24. Aschawo 			
3	Prang Town council	<ol style="list-style-type: none"> 1. Prang 2. Abua 3. Ankrakuka 4. Bachimbure 5. Seila No.1 6. Seila No.2 7. Agyekum 8. Tingamegam 9. Nyarko 10. Bitakura 11. Mempasem 12. Noga 	9,825		
4	Abease Area council	<ol style="list-style-type: none"> 1. Abease 2. Dama- Nkwanta 3. Zabrama 4. Komfourkrom 5. Yawpare 6. Cherembo 7. Benim/Buom 8. Kamanpa 9. Bupe 10. Krobo 11. Adaprase 12. Fawomang 13. Nyamebkyere 14. Bronikrom 15. Bodom 	<p>4,811</p> <p>5,524</p> <p>5,248</p> <p>3,983</p> <p>2,554</p> <p>2,175</p> <p>1,916</p> <p>1,793</p> <p>1,697</p> <p>843</p> <p>350</p>		

		16. Gyedabi 17. Agege 18. Tanfiano 19. Dompeakura 20. Bempe 21. Beposo 22. Tangare 23. Bolonye 24. Hiampe 25. Asuogya 26. Yabrase 27. Congo 28. Sakora 29. Ntenkoa 30. Burkina 31. Kyiremako 32. Domeabra 33. Kojoabe 34. Pruso Nkwanta 35. Bampa 36. Akwaba 37. Baagya 38. Kagyabo 39. Babee 40. Abuom/Basara 41. Bassa 42. Bosomfour 43. Bodam 44. Gbari Nkwanta			
5	Konkoma Area Council	1. Konkoma 2. Berekente 3. Tonka 4. Korancha 5. Kajai 6. Kajai Nsuano 7. Vutideke 8. Fulanikope 9. C.K Akura 10. Sowah Akura 11. Mosiokura			
6	Ajaraja/Beposo Area Council	1. Beposo No.1 2. Beposo No.2 3. Beposo No.3 4. Bayaa 5. Adjaraja 6. Bachuruni 7. Asubenda	2,990 1,140 1,094 1,062 180 109 106		

		8. Seyanse 9. Boyie 10. Mantukwa 11. Ehemankyene 12. Bomoden 13. Gachuba 14. Domeabra 15. Mempase 16. Pruagya 17. Kojoaba	94 84 64		
7	Labun Area council	1. Labun/Kofi Basare 2. Labun Quarters 3. Kunkunde 4. Domeabra 5. Nchanba 6. Anyimgbi No.1&No.2 7. Bomoden/Brabebome 8. Nakpoe 9. Nakpei Junction 10. Nakpei Beposo 11. Kojokrom 12. Basare/Labun Nsuano 13. Yaachi 14. Agege 15. Abordjese/Nyavikope 16. Kojoabi 17. Akabuga 18. Adjakum 19. Kpeveme/Komba 20. Logokope 21. Bankama			
8	Kadue Area Council	1. Kadue 2. Accratown 3. Kranyakura 4. Kupua 5. Hiamankyen 6. Kakrunji 7. Kaganansuo 8. Kasanga 9. Kabunagi 10. Kyerkrono 11. Sodja Akura 12. Israel 13. Makomanga 14. Who Are You 15. Lagostown 16. Gadakope			

9	Cherepo /Ayimaye Area council	<ol style="list-style-type: none"> 1. Cherepo 2. Ayimaye 3. Nenyakura 4. Abenka 5. Avokope 6. Bachinabacha 7. Dudene 8. Ghanakpe 9. Mantukwa 10. Charleskope 11. J. B. Kura 12. Konkonse 13. Mangoase 14. Avorkope 15. Tetekope 16. Kyeame Akura 17. Ezukope 18. Debume 19. C.K. Akura 20. Miawani 21. Polorkura 22. Gyatakope 23. Gagkope 24. Issakakura 25. Battorkope 26. Domeabra 27. Abrakyireakua 			
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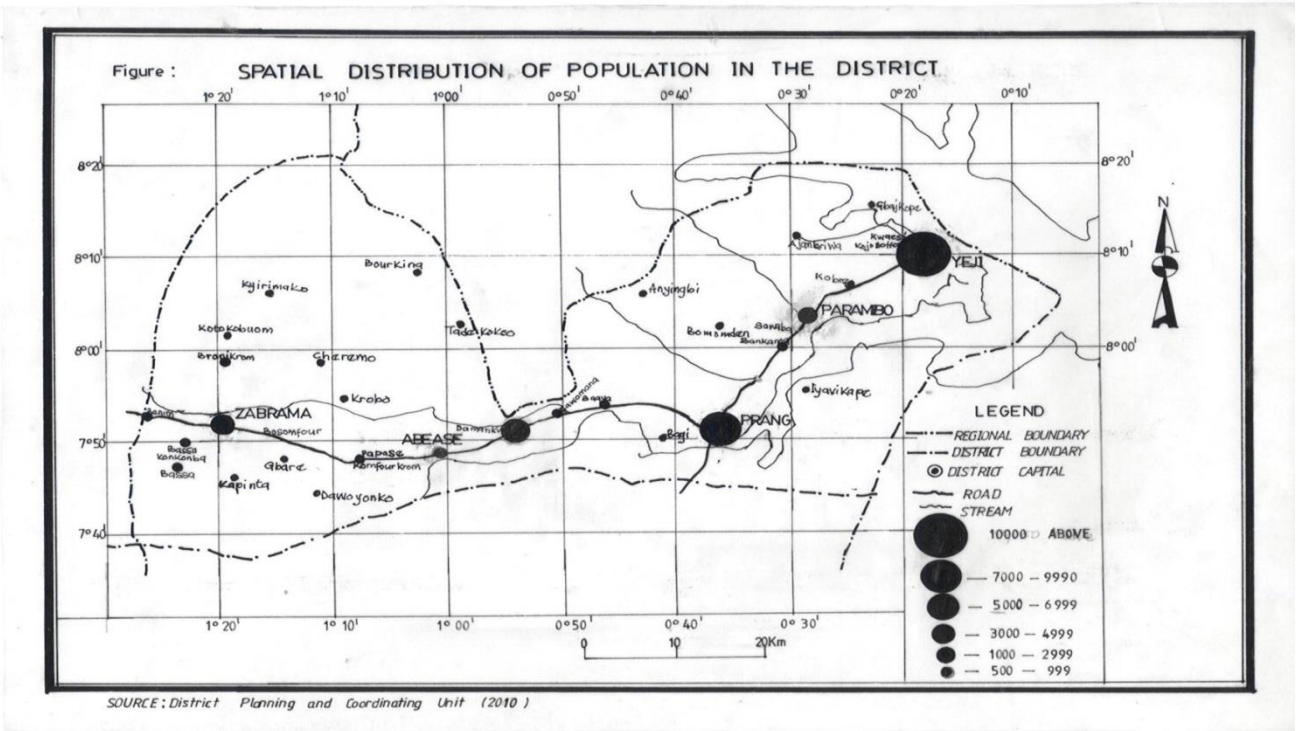
Source: DPCU, 2014

1.10.8: Migration Trends

The movement of people into and out of the district is very prominent. This could be attributed to the advantageous location of the district and the bustling fish and food crops market which runs from Sunday to Wednesday. The fish market attracts a floating population of about 2,500 people every week into the District. Out-migration is very low due to the fact that about 55% of the total population is farmers/fishermen who have access to fertile lands and well stocked (fish) water bodies for farming and fishing respectively. On the other hand in-migration is prominent in that, there are vast arable land for agricultural activities which has attracted many farmers from the three (3) Northern Regions and the Volta Region.

The high in-migration has made labour cost cheaper and promoted economic activities, especially farming, fishing and trading. However, the outcome is much to be desired since the district's limited resources, social amenities, especially sanitation are under pressure. They also have implication for security, health and environment.

Figure 4: Spatial Distribution of Population by Settlement in the District



1.11: CULTURE AND INDIGENOUS KNOWLEDGE

The people of the Pru District have a very rich cultural heritage. The annual Kajuji Festival of the people of Yeji is one such rich cultural practice that unites the people for a common course in coming years. Beyond this is a rich heritage of herbal medicine and indigenous knowledge that is most often quite relevant than orthodox practices. A very common practice is the use of indigenous knowledge to heal people who have broken legs or arms. It is most often effective and guarantees speedy recovery than that practiced in the formal hospitals. The challenge for district development is how best to streamline and harness this local knowledge into our formal health delivery systems. It is a challenge because in Ghana health policy is basically a national issue and therefore driven by central government policy rather than local governments. This challenge notwithstanding, it is in the interest of district administration to ensure that such rare knowledge of extreme importance is not left to fade out with the death of such practitioners. There should be mechanisms to streamline and support their continuous practices.

1.12: ORIGIN OF THE YEJI PEOPLE

According to oral tradition, the people of Yeji are Guans from the Aduana clan, who migrated from Larteh in the eastern region of Ghana on account of slavery and wars during the 15th century. In order to prevent their people from being sold into slavery, they moved from their ancestral home, Larteh, to Agogo in Asante Akim. They further moved from Agogo to Kachempo, situated between the present day Yeji and Wiase, in the Sene district. They finally moved and settled at their present place as a result of scarcity of drinking water at Kachempo. However, before their final settlement, two hunters, Banka and Gyima Panin were on hunting expedition and in the same vain searching for water and fertile land. They discovered Titabor (The River Volta) also called Aderi and the land on which Yeji occupies today. The two hunters went back and reported their discoveries and said in the native language “Aniyeji” which literary means let us go and eat thus they moved from Kachempo to occupy this fertile land. The term Aniyeji has been corrupted to Yeji.

In the 17th century the Ashantis extended their wars up north and conquered the people of Yeji and held them responsible for all traffic within the area. The Asantehene Kofi Karikari during the reign of Nana Kwasi Gyams gave Talking drum, soldier metals (Krafokrom), a palanquin, state umbrella, an executioner knife, a horn among others, recognizing the Yeji stool as a paramount stool. However, in 1924, when the Asantehene Prempeh returned from exile, the allegiance to the Golden Stool stopped.

The Yejihene and his people then joined the Northern territories administratively, serving no one. Later they joined the Brong Ahafo region when it was created in 1960 due to cultural differences and the natural boundary that is the Volta River.

1.13: TRADITIONAL SETUPS

The district currently has four Traditional Paramount Chiefs namely; Yeji Paramountcy, Prang Paramountcy, Konkoma Paramountcy and Abease Paramountcy. It is believed that, these paramountcies were once together under one traditional leadership structure, but due to a protracted litigation there was separation and each one became autonomous. Despite this, the four paramountcies collaborate in promoting the development of the District.

1.14: SITUATION OF COMMUNAL SPIRIT AND PARTICIPATION

The tradition of communal spirit and participation in the development process of the communities especially in terms of labour and financial resource is a major project implementation strategy in ensuring sustainability of programmes and projects. There is somewhat high communal spirit in the District especially in the rural areas where the Chiefs command a large following. However, this spirit for some time now is becoming very low or almost non-existent in the urban communities. Notwithstanding this, the Yeji Traditional Council is currently undertaking a Five Hundred thousand Ghana cedis (GHC 500,000.00) project

(Construction of one-storey community centre) with resources (Labour and funds) from community members both locally and citizens abroad.

1.15: RELIGIOUS COMPOSITION

The distribution of the population by the various religious denominations is not different from that of the region. Christianity forms about 62.8% compared to the regional figure of 70.8%. The Muslims (28%) are mainly the Mole-Dagbon, who are settler farmers from the southern region due to their proximity to the district through the Volta Lake for farming activities. The remaining 9.2% of the residents are professing traditional religion and or no religion at all.

1.16: ETHNICITY

The district is ethnically diverse with people from northern Ghana forming about 65% of the population, among the northern tribes are Mamprusis, Konkombas, Dagonbas, Gonjas, Dagaaba's, Frafras, Kusasis, Moshies and the Chumerus. The Battors, Gas, Adangba and a few Akans follow. The natives, Chumerus constitute a small portion of the population. Even though, the natives form a small portion, the population shows homogeneity which has positive implications for development.

1.17: CULTURAL PRACTICES INIMICAL TO DEVELOPMENT OF THE DISTRICT

There are still some few cases of Female Genital Mutilation and early marriage within some of the migrant communities especially among the Fulanis. This calls for a sustained public education to forestall such practices. However, the challenge is that these people are mostly nomads making it difficult to communicate to them. It only comes to light when there are complications that may cost the life of the victim.

1.18: SPATIAL ANALYSIS

This section discusses the spatial organization of the settlement system in the district. It provides a summary of the socio-economic profile within a spatial context and further shows the type, number, destination of facilities and services and how these factors ultimately shape the hierarchy of settlements in the district.

1.18.1: Functional Hierarchy of Settlements

Analysis of the distribution of facilities and service using some combined settlement systems techniques show that facilities and services are not evenly distributed within the district. The tools used are the distance matrix and the next opportunity matrix. The distance matrix depicts the travel distance in terms of kilometers between the major settlements composing the district. Using the distance matrix as a guide, the next opportunity matrix has been used to determine the distances that people from different communities travel to other communities to access services that do not exist in their localities. The analysis is based on the assumption that people would access the nearest service. For instance the analysis indicates that people of Kamampa travel to Cherembo to access education because it the nearest in terms of physical distance. Again the analysis established that Yeji and Prang offer the most number of functions in the district and can thus be termed first order settlements. Second order settlements would include Parambo, Zabrama, Sawaba and Abease. Third order settlements, for the purpose of this analysis include all other settlements except Kachawura, Komfourkrom and Kamampa which have been classified as no order settlements.

Figure 5: Functional Hierarchy of Settlements

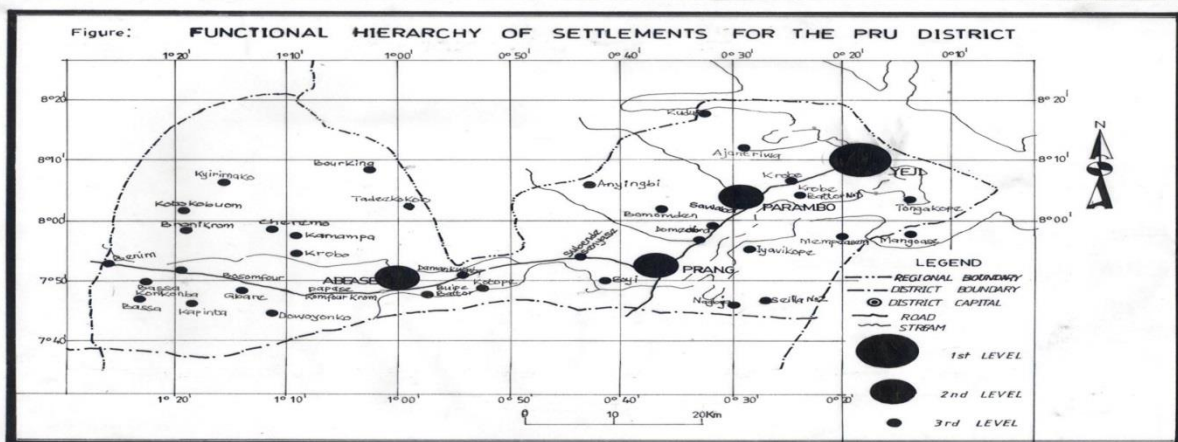


Table 8: Settlement Distance Matrix of the District

Settlements	Yeji	Parambo	Sawaba	Prang	Kobre	Zabrama	Abease	Kojo Boffour	Tigangam	Fante Akura	Bankama	Fawomang	Labun Qtrs	Buom/Benim	Kachawura	Konkoma	Dama Nkwanta	Cherembo	Yawpare	Adjaraja Beposo	Komfourkrom	Kamanpa	Buipe
Yeji		20	19	38	12	91	72	2	37	3	17	46	18	102	5	3	58	82	79	42	76	80	62
Parambo			1	18	6	77	58	11	23	13	4	32	4	88	9	13	44	68	65	28	62	66	48
Sawaba				19	7	78	59	10	24	12	5	33	5	89	8	12	45	69	66	29	63	67	49
Prang					24	59	40	29	4	34	15	14	12	77	27	34	26	50	47	10	44	48	30
Kobre						83	64	5	29	12	9	38	10	94	4	12	50	74	71	34	68	72	54
Zabrama							19	88	63	93	74	45	73	11	86	94	33	29	15	41	88	25	18
Abease								69	63	76	55	26	54	30	69	75	14	10	7	20	4	8	14
Kojo Boffour									34	6	15	43	15	99	2	6	56	79	76	39	73	77	59
Tigangam										40	20	18	18	106	32	35	30	54	51	14	44	52	34
Fante Akura											20	50	21	105	8	6	61	85	82	45	79	83	65
Bankama												29	5	85	18	21	41	65	62	25	59	63	45
Fawomang													28	56	41	46	12	36	33	4	30	34	16
Labun Qtrs														84	13	16	40	64	61	25	56	60	42
Buom(Benim)															97	105	44	40	23	57	26	38	59
Kachawura																6	55	79	74	39	73	77	59
Konkoma																	62	85	82	45	79	83	65
Dama Nkwanta																		24	21	16	18	22	4
Cherembo																			17	27	11	6	21
Yawpare																				56	11	25	29
Adjaraja Beposo																					24	27	10
Komfourkrom																						13	18
Kamanpa																							22
Buipe																							

1.18.2: Commodity Flows

Pru district trades with various marketing centres nationwide. Key districts that trade with Pru are Kumasi Metropolis, Techiman Municipal, Kintampo North Municipal, Sunyani Municipal. Commodities that flow from Pru to its trading partners are basically agricultural produce. Usual produce are yam, cassava, charcoal, fish, cattle and sheep. On a usual market day, these items are sold to buyers from all over West Africa.

The District also gets manufactured goods from Kumasi Metropolis. These range from household provisions to construction materials, automobiles, consumables, to telecommunication gadgets. This is a clear indication that the district economy is not diversified to harness the raw materials that abound.

1.18.3: Inter and Intra District Trade

There is a high degree of internal trade among communities in the Pru District. This is so because many small communities do not offer marketing opportunities for farmers who want to exchange their produce for money in order to purchase other consumables. Major trading centers are Yeji, Prang, Parambo/Sawaba and Zabrama. They offer varying degrees of marketing opportunities for all market players. Usually the relationship is such that people from remote rural areas and overseas communities bring their fish and agricultural produce to Yeji and other marketing centers and in exchange purchase consumables, spare parts and inputs back home.

On the other hand there is general trade between the district and other districts of the country. Kumasi Metropolis in the Ashanti Region is the major trading partner of Pru. Adjoining districts such as Atebubu-Amanten District, Techiman Municipal, Ejura-Sekyedumase of Ashanti Region, Nkoranza District, Kintampo North and South Districts, Sunyani Municipal and West Gonja District in the Northern Region are also important trading partners with the district. However there is direct transport only to Kumasi Metropolis and Atebubu-Amanten District from the District Capital, Yeji. All other districts connect to the district for trading purposes on market days using specially arranged transport services.

1.19: THE ECONOMY OF THE DISTRICT

1.19.1: Introduction

Yeji, the District capital is noted for the largest inland supplier of smoked/salted fish, cattle and other food crops in the district. The fish market serves as the main backbone of the Assembly's revenue. The strategic location (just on the edge of the Volta Lake) makes it ideal for trade in general commodities which are basic to human survival. Vehicles from the southern sector to northern sometimes use the route through to Salaga and to Tamale. Distance from Kumasi to Tamale through Yeji is very short compared to Kintampo to Tamale. However, the poor road network from Mankago through Salaga to Tamale needs to be seriously rehabilitated if the District really wants to fully achieve its potentials. Also the pantoon needs to be replaced or an additional one acquired to facilitate travel across the Volta Lake.

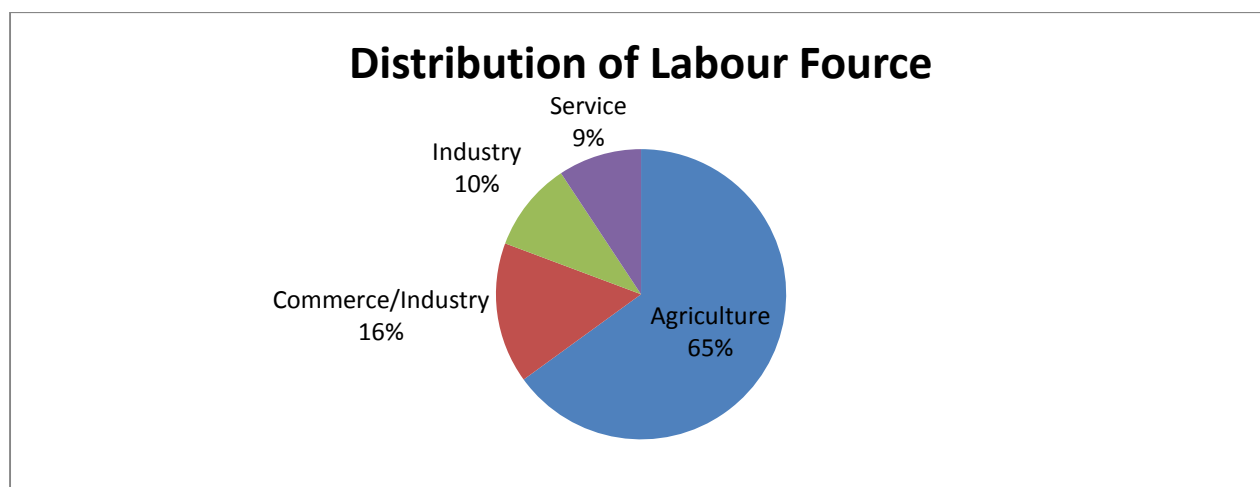
The service industry over the year has witnessed expansion especially in the areas of trading, telecommunication and retail, shops and bars.

1.19.2: Major Economic Activities

Agriculture (farming, fishing and fishing related activities) and related commerce/trading are the main economic activities in the District. Diagram 1.1 below shows the distribution of the economically active population by the various sectors.

Table: Economic Population

Figure 6: Distribution of Labour Force



Source: Pru District Planning Coordinating Unit, 2014

From the figure, it is evident that agriculture is the mainstay of the local economy, which employs more than one half of the economically active population (labour force). Nearly every household in the District is engaged in farming/fishing or an agricultural related activity. Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 4 – 6 acres for all crops.

Despite its importance in the district economy, much of the agricultural potentials in the district remain unutilized. For instance, out of the total of 22,261 hectares of arable land only 3,167 hectares is currently utilized. The district's irrigation potentials also remain unexploited. Nothing concrete has been done to develop irrigation potentials that have been discovered in about six (6) localities. The soils in the area favour the production of a variety of crops. Crops currently grown in commercial quantities include Yam, Cassava, maize and Rice. Major production centres include the Prang Abease corridor, Kadue, Adjaraja Beposo, Parambo/Sawaba and Yeji.

Farmers in the district still practice the traditional shifting cultivation, rotational, bush fallow or slash and burn, which are associated with problems like deforestation, soil erosion and decline in soil fertility. Farmers therefore need to be sentised on the effects of this practice and also introduced to the use of agro-chemicals (fertilizer) to improve the nutrients in the soil for improved production. However, care must be taken if not such agro-chemicals may be misapplied or wrongly used which may have serious implications on the environment.

1.19.3: Manufacturing Industries

The District is less developed in the industrial sector. The sector is currently characterized by small scale vehicles repairs, metal based industries and the manufacturing of farm implements/inputs. The sector employs only about 10% of the economically active population. Kimminic Ghana Limited, NAD and other few manufacturing companies have expressed interest in the establishment of factories to process Jathropha into Biodiesel. Already a total of 450 acreage of Jathropha has been cultivated. The Assembly therefore needs to facilitate the process for the quick establishment of these factories to create employment for youth. However, civil society groups are championing the ban on the cultivation of Jathropha since experience from other parts of the world shows great negative effects on the land after its cultivation. They rather suggest that, the company should focus on food crops like Maize, Millet, Guinea Corn to ensure all year long food security in the district and Ghana at large.

1.19.4: Energy

The major sources of energy for lighting in the communities in the District are Electricity, Kerosene, Lamps, Flashlight/Torch light, Firewood and Candles. That for looking on the other hand includes firewood, charcoal, kerosene, crop residue and Liquefied Petroleum Gas (LPG). Table 1.7 below illustrates the various sources of energy.

Table 9: Energy for Lighting and Cooking

Source of Energy for Lighting	%	Sources of Energy for Cooking	%
Electricity	25	Firewood	75.6
Kerosene Lamps	74	Charcoal	21.0
Flashlight/Torchlight	0.3	Kerosene	1.1
Firewood	0.5	Electricity	0.3
Others	0.2	Gas(LPG)	0.4
		Others	1.7

Source: Ghana Statistical Service, 2010

The persistent power outage (electricity main), inadequate supply and high cost of fuel for cooking and high poverty levels are some of the challenges mitigating against the use of environmentally friendly energy sources especially for cooking. The construction of a substation at Atebubu to serve the three districts will remedy the frequent power outages and boost small scale industries especially the Cold store operators, welding operators among others.

1.19.5: Fishing

Yeji is popularly known for the production of fish. The fish industry provides jobs for about 46.3% of the people in the district either directly or indirectly in the areas of fishermen, fish mongers and traders. The fisheries sector has therefore organized a series of training for fish mongers on processing methods with the aim of increasing their income. It has also trained fresh fish traders on how to export fresh fish to big markets like Kumasi and Accra. The

major challenge however, is the depletion of the fish stock in the Volta Lake as a result of over fishing and the use unapproved fishing gears and nets for fishing. The table 1.8 below presents estimated fish stocks in the district. This only shows the most dominant species often caught.

Table 10: Fish Production in Pru District over 5 years

Fish Species	2009	2010	2011	2012	2013	2014 (Mid-year)
Chrysiichthys	7,299	1,178,294	588,668	1,178,294	636,045	250,536
Tilapiines	6,444	795,027	210,113	795,027	127,697	39,699
Synodontis	593	147,118	19,409	95,458	9,017	1,081
Clupeiidae	2,258	37,288	111,160	372,881	103,050	66,435
Labeo	753	95,458	23,048	147,118	15,101	1,253

Source: Yeji Artisanal Fisheries Station, 2014

1.19.6: Tourism

The strategic location of Yeji, the district capital offers potentials for the development of tourism and the hospitality industry. The chain of rock caves in the southern-western part of the district which houses the Rosetta fruit bats and other wildlife are all areas which needs to be harnessed for the benefit of both the community and the district. The weekly traditional markets at Yeji, Prang, Zabrama, Dama-Nkwanta, Abease, Islands along the Volta Lake are not developed.

Some of the potentials sites include:

- The caves and rocks at the Buom which house Rosetta Fruits bats
- The existence of the largest island on the lake (Accra Town)
- The undeveloped vast land along the lake could be developed for site seeing swimming, restaurants and bars to serve travelers, hotel accommodation and recreational centers.
- The confluence of the Pru river and the Volta lake
- The 3-day weekly market at Yeji
- The rich culture and traditions of the people of Yeji, Konkonma, Prang, and Abease. Example the Yam festivals of the chiefs and people.
- Waterfalls at Benim on the Wansan River.

The hospitality industry also boasts of hotels and guest houses like:

- Anini Hotel, Yeji
- Alliance Hotel, Yeji
- Volta Lake Hotel, Yeji
- Ebenezer Hotel, Yeji
- Anifanifa (Senior) Hotel, Yeji
- Pru District Assembly Guest House, Yeji
- Modena Hotel, Prang

Apart from the Modena Hotel, all these facilities are however, located in Yeji. The standards and services of the hospitality industry need to be expanded and improved upon to attract the

grading of Ghana Tourist Board. The private sector therefore needs to be encouraged to invest more in these areas to create employment.

1.20: FINANCIAL INSTITUTIONS

The Pru District can boast of one commercial bank (Ghana Commercial Bank), two rural banks (Yapra and Amanten-Kasei Rural Banks) and five credit unions operating micro-finance schemes namely, Yeji Community Co-operatives Credit Union, Brong-Ahafo Catholic Co-operative Society for Development (BACCSOD), Super Nick Micro Finance, Yeji Progressive Co-operative Credit Union and Mawunyo Susu and Micro Finance Scheme.

All these financial institutions are concentrated only at the major communities like Yeji, Prang, Sawaba/Parambo, with agencies of the Yapra Rural Bank located at Abease.

The Assembly has developed and submitted proposals to commercial banks like Merchant, Agricultural Development, Barclays, Procredit, Home Finance Bank to open-up branches in the district. It is the hope that one or two of these will soon open a branch in the district to boost business activities.

Access to credit facilities from the few financial institutions in the district, for small-scale, agro-processors, farmers and enterprises are limited and unreliable due to demand for high collateral, and loan recovery problems if granted. Most of the activities of the SME's and other agricultural activities are therefore funded from personal loans, relatives and money lenders whose interest rates tend to be very high.

The Assembly should therefore create a platform for dialogue between the financial sector and the SME's under the private sector drive of the government to encourage lending to the SMEs and agro-based industries.

1.21: TELECOMMUNICATION AND POSTAL SERVICES

The District has only one full postal office at Yeji and two postal agencies at Parambo/Sawaba and Prang respectively. Accessibility to postal services in general is very poor in view of the fact that only 3 localities have postal offices. These facilities are more or less becoming white elephants with the advent of mobile phones and internet facilities. Two or no letter is posted weekly.

In terms of telecommunications, the District is blessed to have the services of almost all the networks that are operating in the country, MTN, Vodafone, Kasapa, Airtel and Tigo. Signals are all activated for reception but there are still pockets of communities which do not receive these signals. Landline phones are also dotted along the Yeji-Atebubu-Kumasi road.

Currently, there are 3 internet cafés in the district managed by private individuals. The District is yet to benefit from the Community Information Centre development initiative currently being implemented in some districts by the government. Efforts are also being made

to support the expansion of these services especially internet for an enhanced social and economic interaction.

1.22: HOUSEHOLD INCOME AND EXPENDITURE

1.22.1: Household Income

The income levels of the households in the districts vary widely. This is because there is a mix of very high income earners as well as very low income earners. The average annual income for an average household size (4 people) is about GH¢782.45. This translates into an average per capital annual income of GH¢195.61

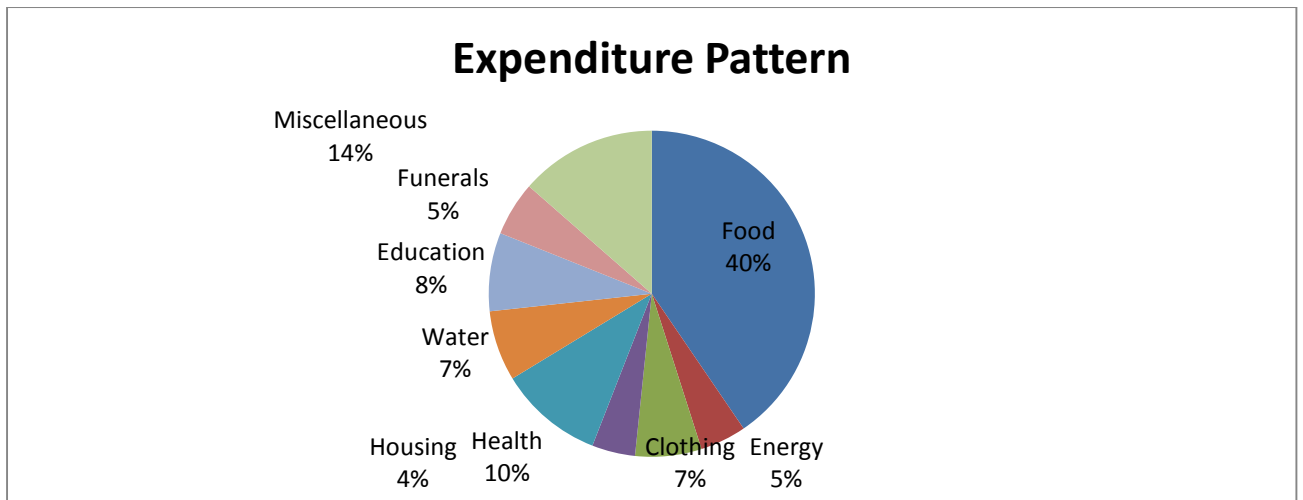
Sixty-six (66%) of the people earn their income from agriculture related activities, seventeen (17%) from Service Sector, 13% commerce and 4% industry.

Income levels are generally low throughout the district as compared to the national average income for head of \$390.00. This therefore calls for prudent measures to develop the major sectors of the local economy, especially agriculture and other related activities through effective storage, processing and marketing of produce and support to the private sector which is now considered as the engine of growth of every economy.

1.22.2: Expenditure pattern

The expenditure pattern of the districts still reflects the findings of a survey conducted in 2006. The main annual household expenditure is GH¢ 1,111.73, while the annual per capital expenditure stands at GH¢222.36. This compares favorably with the mean national annual per capital expenditure of GH¢ 98.70. The highest item of expenditure is food (40.6%) as shown in diagram 1.2 below.

Figure 10: Expenditure Patterns



Source: Field Survey 2014

As an agricultural economy supported by a vibrant fishing industry, like the Pru District, it is critical to encourage people to produce enough for local consumption and export the surplus and thus cut down expenditure on food. This is the easiest way for people to save towards developments.

1.23: INCOME LEVEL ANALYSIS

A general overview of the household income shows that, there are high inequalities in the distribution of income in the district. It could be found that, the wealth in the district is in the possession of a few people who form only about 18% of the entire population of the district. The remaining 72% forms average income earners and the extreme poor who cannot afford three square meals a day (mostly in rural area).

1.23.1: Employment

Known as an agricultural district, the population of self-employed without employees is high, about 70.9 % with unpaid family workers of 16.2%. This invariably means that when the agricultural sector is affected, the capacity of the local economy is equally affected, hence affect future employment.

Majority of the self-employed are engaged in small-scale economic enterprises such as fish processing, dressmaking/tailoring, artisan work, auto-repairs services, hairdressing and food processing. Many people are also subsistence farmers engaged in subsistence agriculture.

However, most of the self-employed in the private informal sector have not registered their businesses either at the Registrar General Department or with the Assembly. Efforts need to be made to sensitize them on the need to register their businesses and the opportunities available to them at the various financial institutions to increase their capital base.

1.23.2: Unemployment

Data from the 2003 Core Welfare Indicators Questionnaires survey indicated an unemployment rate of 3.7% among the economically active population. The unemployment rate of women (2.6) was low compared to that of men (3.3). Since the District is predominantly an agricultural district, unemployment is mostly seasonal. The “Lean Season” unemployment is high as 32% and 20% at the active season.

CHAPTER 2

DISTRICT DEVELOPMENT GOALS, OBJECTIVES AND STRATEGIES UNDER GSGDA THEMATIC AREAS

THEMATIC AREA 01: ENSURING AND SUSTAINING MACROECONOMIC STABILITY

Thematic Goal: Create a Stable Micro District Economy that supports Local Economic Development

Development Issues	Objective	Strategies
High level of highway armed robbery	Create a more diversified financial sector and improved access to finance services	Implement schemes to improve women access to credit
Weak capacity of the DA to generate and manage non tax revenue	Improve fiscal resource mobilization	Minimize revenue collection leakages
Poor Expenditure Management	Improve public expenditure management	Implement efficient financial management systems within the DA
Ineffective debt management	Promote effective debt management	Implement asset management systems within the DA

THEMATIC AREA 02: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

Thematic Goal: Develop a Competitive Business and Investment Environment for Private Sector Development

Table 3.3.2: Development Issues Objectives and Strategies for Enhancing Competitiveness in Ghana's Private Sector

Development Issues	Objective	Strategies
Inadequate management skills and poor entrepreneurial orientation	Improve efficiency and competitiveness of SMES in the district	Invest in available human resources with relevant modern skills and competences
Inadequate capital base for development	Attract private capital from both domestic and international sources	Expand the space for private sector investment and participation
Inadequate job creation	Expand opportunities for job creation	Promote labour intensive industries
		Promote increased job creation
Limited supply of raw materials for local industries	Ensure rapid industrialization driven by strong linkages to agriculture and other national resource endowment	Pursue spatial and geographic industrialization
Limited exploitation of potential in the tourism sector	Diversify and expand the tourism industry for revenue generation	Develop existing tourist sites Market the tourism potentials of the district
Over dependence on traditional sources of revenue for the DA	Promote domestic tourism to foster district cohesion as well as redistribution of income	Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
Poor quality and dangerous content of goods	Ensure the health, safety and economic interest of	Control the sale of sub-standard goods on the local market

Lack of legislation for consumer protection	consumers	
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THEMATIC AREA 03: ACCELERATED AGRICULTURE MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Thematic Goal: Stimulate growth of the agricultural sector for food security and ensure sustainable use of natural resources for development

Table 3.3.3: Development Issues Objectives and Strategies for Accelerated Agriculture Modernization and Sustainable Natural Resource Management

Development Issues	Objective	Strategies
<p>Low level of agricultural mechanization</p> <p>High rate of drudgery in farming activities</p> <p>Inadequate technical know-how in agricultural mechanization</p> <p>Inadequate extension services to farmers</p>	<p>Improve agricultural productivity</p>	<p>Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors</p> <p>Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/equipment and Intermediate Means of Transport (IMT)</p> <p>Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety</p> <p>Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming.</p> <p>Facilitate construction of 5 pump schemes for the production of high value vegetables for restaurant and hotels</p>

Over reliance of farmers on non-certified and low yielding seeds	Increase agricultural competitiveness integration into domestic and international markets	Promote the adoption of GAP (Good Agricultural Practices by farmers Improve supply chain management for developing product clusters
Regular crop failure due to lack of reliable weather information	Reduce production and distribution risks/bottlenecks in agriculture and industry	Promote the use of early warning meteorological information system in agriculture at the district levels by the meteorological Agency and other agencies
Seasonal food shortages leading to food price hikes	Promote selected crop development for food security, export an industry	Extend the concept of nucleus-out grower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers
Seasonal variability in food supply and prices	Reduce production and distribution risks/bottlenecks in agriculture and industry	Develop appropriate and affordable irrigation schemes, dams, boreholes and other water harvesting techniques for different category of farmers
- Low quality genetic material of livestock species Poor management practices (feeding & health care) and low productivity	Promote livestock and poultry development for food security and income	Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban area
Poor surveillance of livestock diseases	Promote fisheries development for food security and income	Ensure compliance with maximum allowable fish catches that will enable the marine and inland resources to renew themselves

THEME AREA 04: OIL AND GAS DEVELOPMENT

Thematic Goal: Support the discovery and development of natural economic resources

Objectives

To support exploration of oil and gas in the district and assist in developing local capacities to engage in the emerging oil and gas industry in the country.

Strategies

- Design and implement strategic market information systems
- Develop and implement capacity enhancement programmes for local industry players
- Promote effective partnerships between private sector and public sector dialogue
- Support investors to conduct their activities in an environment of peace

THEMATIC AREA 05: INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENTS

Thematic Goal: Develop the infrastructural base of the district for socio-economic development

Table 3.3.5: Development Issues Objectives and Strategies for Infrastructure, Energy and Human Settlements

Development Issues	Objective	Strategies
<p>Uneven access to transportation leading to post harvest losses</p> <p>Congestion of roads in Yeji and Prang</p>	<p>Create and sustain an efficient transport system that meets user needs</p>	<p>Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximize employment opportunities.</p> <p>Improve safety on inland waterways to fully exploit Potential.</p>
<p>Failure to apply SEA and EIA to all projects irrespective of funding agency</p>	<p>Ensure Sustainable Development in the Transport Sector</p>	<p>Incorporate SEA into all development projects.</p> <p>- Collaborate with EPA for compliance with EIA and health and safety requirements in construction.</p>

THEMATIC AREA 06: HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Thematic Goal: Ensure sustainable development of the human resources base of the district and create opportunities for employment generation and wealth creation

Table 3.3.6: Development Issues Objectives and Strategies for Human Development, Productivity and Employment

Development Issues	Objective	Strategies
<ul style="list-style-type: none"> - Inadequate access - Inadequate infrastructure - Poor management and supervision 	<p>Increase equitable access to and participation in education at all levels in the district</p>	<p>Provide infrastructure facilities for schools at all levels across the district particularly in deprived areas.</p> <ul style="list-style-type: none"> - Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees. - Improve water and sanitation facilities in educational institutions at all levels. - Provide uniforms in public schools in deprived communities. - Expand school feeding programme progressively to cover all deprived communities and link it to the local economics.
<ul style="list-style-type: none"> - Poor quality education - Low emphasis on reading, writing and comprehension - Inadequate teachers housing facilities in deprived communities 	<p>Improve quality of teaching and learning</p>	<ul style="list-style-type: none"> - Provide teachers quarters especially in deprived communities. - Increase the number of trained teachers, trainers, instructors and attendants at all levels. - Provide distance learning opportunities for serving teachers

Persistent gender disparities in school enrolment and retention	Bridge gender gap in access to education	Intensify awareness creation on the importance of girl education, especially in rural areas
Inadequate access to quality education for persons with disabilities	Improve access to quality education for persons with disability	Ensure that rehabilitated/new infrastructure is friendly to students with disabilities. - Design action plan to implement education-related provisions of the Disability Acts
Poor management for education delivery Infrequent and ineffective supervision of teaching and learning in education institutions	Improve management of education service delivery	Strengthen and improve education planning and management. Train education managers/leaders in management and leadership skills. Streamline education delivery supervision and monitoring at all levels.
	Develop and retain human resource capacity at district levels	Prepare and implement human resources development plan
Large gaps in access to health care between urban and rural as well as rich and poor Inadequate and uneven distributed of health infrastructure	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Scale up NHIS registration of the very poor through strengthening linkages with other MMDs, notably MESW and the national social protection strategy. Accelerate implementation of CHIPS strategy in under-served areas. Provide accommodation for health staff. - Expand access to primary health care

Limited access to health facilities especially in deprived communities		
High infant and maternal mortality	Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health (MNCH) and adolescent health services
High morbidity and mortality from communicable diseases such as HIV/AIDS and tuberculosis Increasing prevalence of non-communicable diseases with high disability and mortality, e.g. cancers, cardio-vascular diseases.	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Improve case detection and management at health facility level. Promote the consumption of balanced diet among the general population especially in deprived communities.
Adverse effect of HIV and AIDS/STIs/TB on quality of life and life expectancy of the people High pressure on health care services and other scarce resources Loss of quality human and material resources High stigmatization	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Ensure the reduction of new HIV and AIDS/STIs/TB transmission. Facilitate access of PLWHIV to ATRs. - Encourage formation and operation of associations of PLWHIV. - Ensure monitoring and evaluation of HIV and AIDS programmes

THEMATIC AREA 07: TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Thematic Goal: Ensure efficiency, transparency and accountability in decentralized governance

Table 3.3.7: Development Issues Objectives and Strategies for Transparent and Accountable Governance

Development Issues	Objective	Strategies
Inadequate participation of civil society and private sector in governance	Enhance civil society and private sector participation in governance	<p>Institute regular dialogue between CSOs, private sector and the DA.</p> <p>Facilitate CSOs access to resources and decision-making structures at all levels of governance.</p> <p>Develop real and concrete avenues for citizens engagement with the DA at all level so that they can demand responsiveness and accountability from all duty bearers.</p>
<p>Limited public awareness and advocacy on rights and responsibilities</p> <p>Low level of understanding and appreciation of the decentralization process</p>	Foster civic advocacy to nurture the culture of rights and responsibilities	<p>Strengthen interaction between assembly members and citizens.</p> <p>Integrate and institutionalize district level planning and budgeting through participatory process at all levels.</p> <p>Facilitate the broadcasting of DA proceedings and activities on local FM Stations.</p>
Weak capacity of the DA to ensure improved performance and service delivery	Ensure effective implementation of the Local Government Service Act	<p>Strengthen the existing sub-district structures to ensure effective operation</p> <p>Strengthen the capacity of the DA for accountable, effective performance and service delivery</p>

Lack of gender budgeting	Introduce and strengthen gender budgeting	Integrate gender budgeting in the DA's programme
High perception of corruption in the public sector	Promote transparency and accountability and reduce opportunities for rent seeking	Comply with the provisions of the Public Procurement Act (PPA), Internal Audit Act (IAA) and other Public Financial Management regulations
- Lack of District Bye-Law - Increased in organized crime especially highway armed robbery	Strengthen the intelligence agencies to fight social and economic crime	- Develop DA Bye-Law. - Support resourcing of the security agencies to control crime.
Frequent abuse of children and harmful traditional practices	Protect children from direct and indirect physical and emotional harm	Develop and implement programmes to protect children from direct and indirect physical and emotional harm
Inadequate enforcement of policies on human trafficking Act and children's Act (1998)	Eliminate human trafficking	Launch public education programme on children's rights and the dangers of child trafficking
Limited capacity for effective education and enforcement of rights and entitlements	Effective public awareness creation on laws for the protection of the vulnerable and excluded	Strengthen capacity for public education and dissemination of information on rights and entitlements

<p>Limited awareness, dissemination and implementation of the disability Act</p>	<p>Create an enabling environment to ensure the active involvement of PWDs in mainstream societies</p>	<p>Design action plan to implement the disability Act</p>
<p>Limited attention on issues of culture in district development</p>	<p>Strengthen the regulatory and institutional framework for the development of national culture</p>	<p>Mainstream culture in the DA's social and economic development agenda</p>

CHAPTER 3

3.1 Financial Performance

3.1.1 Revenue Performance

3.1.1a IGF Only (Trend Analysis)

S/N	Item	Budget_2012	Actual_2012	Budget_2013	Actual_2013	Budget_2014	Actual_June 2014	% of Performace
1	Rates	31,665.00	24,948.00	1,438.60	1,103.00	1,300.22	110.00	8.46
2	Fees	166,436.33	172,250.10	164,429.41	166,015.20	177,646.00	90,552.00	50.97
3	Fines,Forfeits & Penalties	800.00	-	200.00	-	200.00	-	-
4	Licences	47,198.00	35,595.50	60,159.35	61,716.46	76,716.36	39,044.50	50.89
5	Land & Royalties	37,879.00	30,210.00	56,933.33	49,100.00	49,701.10	8,000.00	16.10
6	Rent	7,500.00	5,559.00	3,454.14	3,030.60	3,560.00	1,214.40	34.11
7	Investment	3,182.06	10,218.00					
8	Miscellaneous	5,000.00	7,105.61	200.00	3,670.87	3,774.00	816.70	21.64
	Total	299,660.39	285,886.21	286,814.83	284,636.13	312,897.68	139,737.60	44.66

3.1.1b

All Revenue Sources

2.1.1b All Revenue Sources								
Trend Analysis								
	Item	Budget_2012	Actual_2012	Budget_2013	Actual_2013	Budget_2014	Actual_June2014	% of Performance
1	Total IGF	294,660.39	273,705.73	286,599.88	284,636.13	312,897.68	139,737.60	44.66
2	Compensation Transfers	217,175.00	184,246.00	259,530.94	239,833.49	275,446.26	110,219.06	40.01
	Central Admin					1,043,295.95	527,992.80	50.61
3	Goods & Services	51,374.00	4,164.51	45,226.00	11,333.85	45,397.20	7,666.39	16.89
	Assets to Dept.	25,000.00	5,215.85	25,225.00	15,766.54	12,638.00	-	
5	DACF	1,165,858.12	914,200.36	1,906,715.00	959,471.58	2,256,414.00	279,876.23	12.40
6	DDF	1,235,261.00	1,097,992.24	845,650.00	1,013,102.00	761,522.00	541,624.61	71.12
7	GSFP	268,946.00	421,099.11	617,858.00	440,545.40	617,858.00	172,599.00	27.94
8	GSOP	427,089.00	363,804.10	1,275,018.44	1,750,832.63	1,167,833.81		-
11	RSTSSP	90,000.00	30,272.62	96,700.00	57,814.78	501,736.60	155,495.13	30.99
12	PWD	78,972.00	31,470.72	69,011.00	59,114.97	69,011.00	-	-
13	SIP	20,000.00	25,000.00	36,056.00	25,020.00	48,600.00	50,000.00	102.88
15	MP CF	95,000.00	-	20,000.00	108,480.16	148,200.00	-	-
17	CWSA		315.00					

		3,000.00		97,500.00	183,587.39			
18	UNFPA					168,766.60	58,600.00	34.72
19	DFID					124,000.00	19,970.00	16.10
	Total	3,972,335.51	3,351,486.24	5,581,090.26	5,149,538.92	7,553,617.10	2,063,780.82	27.32

3.1.2 C Expenditure Performance

S/N	Item	Budget_2012	Actuals_2012	Budget_2013	Actual_2013	Budget_2014	Actual_June 2014	%_Perf.
1	Compensation	757,432.00	803,516.95	822,957.00	878,986.83	1,318,742.00	638,211.86	48.40
2	Goods & Service	1,180,699.00	877,520.74	1,230,582.73	1,453,463.87	2,918,232.60	633,596.99	21.71
3	Assets	1,607,321.00	1,065,571.59	3,240,950.65	2,540,452.09	3,316,642.50	644,189.49	19.42
		3,545,452.00	2,746,609.28	5,294,490.38	4,872,902.79	7,553,617.10	1,915,998.34	25.37

3.2: Details of Expenditure From 2014 Composite Budget By Department

Departments		Compensation			Goods & Services			Assets			Total	
		Budget	Actual	% _Perf.	Budget	Actual	% _Perf.	Budget	Actual	% _Perf.	Budget	Actual
S/N	Schedule 1											
	Central Admin.	729,913.15	421,516.14	57.75	1,079,620.38	233,596.99	21.64	2,056,040.50	185,694.84	9.03	3,865,574.03	840,807.97
	Works Dept.	63,927.76	31,748.88								63,927.76	31,748.88
	Dept. of Agric	207,215.20	64,210.02	30.99	335,666.63	7,666.39	2.28	-	-		542,881.83	71,876.41
	Dept.of SW & CD	68,231.06	46,009.04	67.43	14,969.72	-	-				83,200.78	46,009.04
	Legal	-	-	-	-						-	-
	Waste Management										-	-
	Urban Roads/Feeder Roads				2,023.00						2,023.00	-
	Budget & Rating										-	-
	Transport										-	-
	Sub-total	1,069,287.17	563,484.08	52.70	1,432,279.73	241,263.38	16.84	2,056,040.50	185,694.84	9.03	4,557,607.40	990,442.30
	Schedule 2											
	Physical Planning				2,904.00						2,904.00	-
	Trade & Industry										-	-
	Finance	249,455.04	74,727.78								249,455.04	74,727.78
	Education, Youth & Sport				621,358.00	267,430.44		571,132.00	208,364.18	0.36	1,192,490.00	475,794.62
	Disaster Prevention & Mgt.										-	-
	Natural Resources Cons.										-	-
	Health				861,690.87	272,685.65		689,470.00	250,130.47	36.28	1,551,160.87	522,816.12
	Sub-total	249,455.04	74,727.78	29.96	1,485,952.87	540,116.09	36.35	1,260,602.00	458,494.65	36.37	2,996,009.91	1,073,338.52
	Grand Total	1,318,742.21	638,211.86	48.40	2,918,232.60	781,379.47	26.78	3,316,642.50	644,189.49	19.42	7,553,617.31	2,063,780.82

3.2.3 2014 Non-Financial Performance by Department and By Sector

Thematic Area	Policy Objective	Project/Programme	Indicator	Target	Level of Achievements				Remarks
					2010	2011	2012	2013	
Ensuring and Sustaining Macroeconomic Stability	Create a more diversified financial sector and improved access to finance services	1. Negotiate with local banks to operate on Sundays to serve traders	Access to banking services on Sundays	Provide banking services on Sundays for traders	-	-	-	-	Was not implemented due to introduction of ATM machines and mobile money transfers in Yeji
	Improve fiscal resource mobilization	2. Develop comprehensive database on revenue sources and other basic socio economic issues	Availability of database on revenue items	Develop database on revenue sources and other basic socio economic issues form 2010	-	-	-	√	Houses and economic properties have been numbered within Yeji and its environs
	Improve public expenditure management	3. Comply with internal control mechanisms for the utilization of public funds (Issuance of warrant and pre auditing)	Availability of internal audit reports	Ensure audit of all request for payment before they are paid	√	√	√	√	Fully implemented
		4. Comply with approved guidelines for utilization of public funds (Issue warrants before payments)	Availability of internal audit reports	Quarterly internal audit reports produced for management decision	√	√	√	√	Fully implemented
		5. Implement asset management register	Availability of asset management register	DA have detail stock of her assets	√	√	√	√	Fully implemented
Enhancing Competitiveness In Ghana's Private Sector	Improve efficiency and competitiveness of SMES in the district	1. Establish and equip Business Advisory Centre (BAC) in the District	Availability of office space for BAC	BAC established and equipped in 2011	-	-	√	√	Fully established and operating
		2. Support BAC to train and provide business services to SMEs including registration with Register General's Dept, VAT Registration, batik making, marketing, management, quality improvement and packaging of products to make them more competitive	Availability of report on SMEs trained	Most SMEs properly registered with Register Generals' Dept as business entities	-	-	-	-	Was not implemented due to late establishment of BAC
		3. Promote client exhibitions and trade shows	Availability of report on exhibitions and trade shows organized	client exhibitions and trade shows promoted annually	-	-	-	-	Was not implemented due to late establishment of BAC
		4. Conduct NVTI Trade Test for master craft persons and graduate apprentices	Number of persons participated in the NVTI trade tests	NVTI Trade Test for master craft persons and graduate apprentices conducted annually	-	-	-	-	Was not implemented due to late establishment of BAC
		5. Link registered and viable	Number of SMEs	Link registered and viable SMEs to banking and non					Three SMEs were linked

		SMEs to banking and non banking financial institutions for soft credit	supported by financial institutions	banking financial institutions for soft credit annually	-	-	√	-	to APED, a micro finance organization for financial support.
Attract private capital from both domestic and international sources	6. Promote Public Private Partnership (PPP) concept for infrastructure development in the district	No. of PPP agreements signed	At least one PPP agreement signed annually	-	-	-	-	PPP opportunities were not fully exploited	
	7. Pursue a sister city agenda with a foreign country	Availability of sister city agreement (s)	Sister city agreement secured by end of 2012	-	-	-	-	Sister city opportunities were not fully exploited	
	8. Develop land banks to facilitate acquisition of land for commercial purposes	Availability of site plans on acreages of land acquired	Land banks developed to facilitate acquisition of land for commercial purposes by 2013	-	-	-	-	Was not fully exploited	
Expand opportunities for job creation	9. Adopt labour intensive technology for construction of selected community facilities to create employment for the unskilled	No. of people provided with temporary jobs under the LIPW	Labour intensive technology adopted to create job for the unskilled from 2011	-	√	√	√	Effectively employed under GSOP where 1,182 people were engaged in the district	
	10. Ensure effective implementation of the NYEP to create jobs for the youth	No. of people enrolled on the NYEP	Create jobs for the out of school youth under NYEP annually	√	√	√	√	Job created for 3,381 out of school youth made up of 2,342 males and 1,039 females	
	11. Develop Local Economic Development (LED) plan to promote job creation for the unemployed	Availability of LED Plan	LED Plan implementation plan developed by the end of 2012	-	-	-	-	Lack of funds	
Ensure rapid industrialization driven by strong linkages to agriculture and other national resource endowment	12. Facilitate establishment of Jatropher plantations for cultivation and processing of jatropher into bio-diesel	Availability and operation of Jatropher Plant	Jatropher plantations established by the end of 2013	√	√	√	√	Jatropher plantations established in the district by Kinninic Estate Ltd & Smart Oil Company Limited	
	13. Facilitate establishment of millet farm by Guinness Ghana Limited	Acreage of millet farm cultivated by/for Guinness Ghana Limited	Millet farm established by the end of 2013	-	-	-	-	Guinness Ghana Limited did not sustain their interest in the project	
Diversify and expand the tourism industry for revenue generation	14. Develop tourism development plan for identification and development of tourist sites	Availability of tourism development plan	Tourism development plan by the end of 2011	-	-	-	-	Lack of funds	
	15. Develop the existing	Availability of	The Waterfall					Lack of funds (Fact	

		Waterfall at Benim as a tourist site	tourism development plan	developed as a tourist site by the end of 2013	-	-	-	-	finding visit was made to the site)
		16. Promote Accratown the largest Island on the Volta Lake as a tourist site	Availability of tourism development plan	Accratown developed as a tourist site by the end of 2013	-	-	-	-	Lack of funds
		17. Introduce and promote boat racing competition as part of the annual festival of the chiefs and people of Yeji	No. of boat racing competitions organized	Boat racing competition introduced by 2012	-	-	-	-	Lack of commitment
		18. Promote safety on the Volta lake	Percentage reduction on fatalities on the lake	Reduce to the barest minimum rate of accidents on the lake	√	√	√	√	Fully implemented
	Promote domestic tourism to foster district cohesion as well as redistribution of income	19. Encourage local tourism especially among school children	No. of local tourist	Local tourist encouraged among school children by the end of 2013	-	-	-	-	Lack of commitment
	Ensure the health, safety and economic interest of consumers	20. Collaborate with Food and Drugs Board to check safety of consumables and educate consumers on food safety	No. of education carried out on consumables	Safety of consumables checked and consumers educated on food safety annually	√	√	√	√	Fully implemented
21. Impress on operating firms to fulfill their social responsibilities to the local people		Type of support provided to the local communities	Get firms to fulfill their social responsibilities to the local people within the plan period	√	√	√	√	Got Smart Oil Company Ltd to fulfill its social obligation to communities where it has its Jathropha	
Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Improve agricultural productivity	1. Prepare investment plans for mechanization centres	Availability of investment plans for mechanization centres	Investment plans for mechanization centres prepared by the end of 2011	-	-	-	-	Lack of funds
		2. Promote FBO ownership of large capacity machinery and equipment	Type of ownership of the procured tractors	FBOs established for procurement of the tractors in 2011	-	-	-	-	Could not get interested farmers
		3. Procure 5 tractors for the establishment of AMSEC centre	No. of tractors procured	5 tractors procured for the establishment of AMSEC centre in 2011	-	-	-	-	Could not get interested farmers to contribute for procurement of the tractors
		4. Train 20 people in maintenance of farm machinery	No. of people trained in maintenance of farm machinery	20 people trained in the maintenance of farm machinery	-	-	-	-	Was not implemented because the tractors were not procured
		5. Undertake an assessment of quality of agro-processing		Quality of agro-processing technologies used in food					

		technologies used in food processing	Report on the assessment	processing assessed from 2010-2013	-	-	-	-	Lack of funds
		6. Facilitate the use of food grade equipment for various types of food products	Availability of food grade equipment for various types of food products	Vacillated the use of food grading equipment for various types of food products from 2010-2013	-	-	-	-	Was not pursued as a national programme
		7. Facilitate procurement of tricycles (power tillers and Motorkings) as intermediary transport	No. of tricycles (power tillers and Motorkings)	Procurement of tricycles facilitated from 2010-2013	√	√	√	√	Fully implemented
		8. Facilitate farmers access to credit facilities	No. of farmers that have been given credit	Active farmers linked to credit facilities	√	√	√	√	Promoted under SADA
		9. Train 18 extension agents on irrigation and water management technologies and skills to enable them undertake irrigation extension	No. of AEAs trained in irrigation	18 extension agents trained on irrigation and water management technologies in 2011	-	-	-	-	Lack of funds
		10. Form and build the capacity of 100 Vegetable Producers Association in agricultural water management, irrigation and related activities	No. of FBOs formed and trained in vegetable farming	100 Vegetable Producers Association formed and trained in agricultural water management, irrigation and related activities	-	-	-	-	Lack of funds
		11. Procure five water pumping machines at fenced irrigation sites	No. of water pumping machine procured	5 water pumping machines procured in 2011	-	-	-	-	Lack of funds
		12. Train 100 VPAs in basic installation, operation and maintenance of irrigation equipment and infrastructure	No. of VPAs trained in basic maintenance of irrigation equipment	100 VPAs trained in basic installation, operation and maintenance of irrigation equipment and infrastructure in 2011	-	-	-	-	Lack of funds
		13. Establish links to input and output markets and service providers (strengthen value chain)	Availability of ready market for the produced vegetables'	Value chain links established from 2010-2013	-	-	-	-	-
		14. Conduct listing of farm households and holders in 10 EAs	No. of farm households listed in each EA	Listing of farm households and holders conducted in 10 EAs form 2010	√	√	√	√	Fully implemented
		15 Build Capacity of identified CBOs and FBOs to serve as input and service supply agents and	No. of CBOs and FBOs trained to render extension	Capacity of identified					

		render extension services to farmers	services to farmers	CBOs and FBOs built in 2010	-	-	-	-	Lack of funds
		16. Conduct farm measurement and establish yield study in 10 EAs	No. of farms measured and yield studies established	Conduct farm measurement and establish yield study in 10 EAs annually	√	√	√	√	Fully implemented
		17. Organize extension field days	No. of extension field days organized	Extension field days organized periodically from 2010	√	√	√	√	Fully implemented
		18. Establish demonstrations on field crops	No. of demonstrations on field crops established	Demonstrations on field crops established annually	√	√	√	√	Fully implemented
		19. Carry out field supervision and management	No. of field supervision and management carried out	Field supervision and management carried out regularly by DDA	√	√	√	√	Fully implemented
		20. Intensify the use of mass communication systems in extension delivery	Percentage of farmers covered by AEAs	Mass communication systems intensified in extension delivery from 2010	√	√	√	√	Fully implemented
		21. Disseminate extension information through FBOs to farmers	No. of FBOs used for dissemination of extension information to farmers	Extension information disseminated through FBOs to farmers from 2010	√	√	√	√	Fully implemented
		22. Educate and train consumers on appropriate food combination of available foods to improve nutrition	No. of consumers educated and trained on appropriate food combination	Consumers educated and trained on appropriate food combination of available foods to improve nutrition from 2010	-	-	-	-	Lack of funds
		23. Monitoring pests and diseases on crops	Availability of monitoring reports on pests and diseases	Pests and diseases on crops monitored regularly	√	√	√	√	Fully implemented
		24. Organize annual District Farmers' Day	No. of District Farmers' Day organized	District Farmers' Day organized annually on 1 st Friday of December	√	√	√	√	Fully implemented
	Increase agricultural competitiveness integration into domestic and international	25. Recruit 500 youth in the district for youth in Agric Programme (Block Farm)	No. of youth engaged on the programme'	500 youth in the district recruited for youth in Agric Programme (Block Farm) from 2010	√	√	√	√	Fully implemented
		26. Build capacity of 100 certified seed growers and support them (to obtain	No. of certified seed growers	Capacity of 100 certified seed growers	-	-	-	-	Lack of funds

	markets	resources) to expand and improve quality of seed	trained and supported	built annually					
		27. Strengthen capacity of PPRSD for monitoring and certification of seeds and seedlings	No. of PPRSD trained and resourced for monitoring and certification of seeds and seedlings	Capacity of PPRSD strengthened for monitoring and certification of seeds and seedlings form 2010	-	-	-	-	Lack of funds
		28. Build capacity of 100 cash crop farmers to improve productivity and quality	No. of cash crop farmers trained	Capacity of 100 cash crop farmers built to improve productivity and quality	-	-	-	-	Lack of funds
		29. Link 100 cash crop farmers to credit sources (rural banks, NGOs out-grower schemes etc.)	No. of cash crop farmers linked to financial institutions	100 cash crop farmers linked to credit sources	-	√	√	√	Promoted under SADA
		30. Facilitate capacity building training for farmer on market driven production	No. of farmers trained on market driven production	Capacity of farmers built on market driven production annually	-	-	-	-	Lack of funds
		31. Promote farmer training on new technologies	No. of farmers trained on new technologies	Farmer training on new technologies promoted annually	-	-	-	-	Lack of funds
	Promote grading, processing and storage to reduces post harvest loss and ensure price stability	32. Train and resource 18 AEAs in post harvest handlings technology	No. of AEAs trained in post harvest handlings technology annually	18 AEAs trained in post harvest handlings technology annually	√	√	√	√	Fully implemented
		33. Train 20 producers, processors and marketers in post-harvest handling	No. of producers, processors and marketers trained in post-harvest handling	20 producers, processors and marketers trained in post-harvest handling annually	-	-	-	-	Lack of funds
		34. Provide 4 improved storage facilities (warehouses) along the value chain	No. of storage facilities constructed	4 improved storage facilities provided from 2010-2013	-	-	√	-	Only one was constructed at Yeji due to lack of funds
		35. Generate and provide regular market information (deficit /surplus areas) to improve distribution of food stuffs	Availability of ready markets for agric produce	Market information generated and provided to improve distribution of food stuffs from 2010 - 2013	√	√	√	√	Fully implemented
		36. Establish cold chain handling of commodities	No. of storage facilities constructed	Cold chain handling of commodities established from 2010	-	-	-	-	Lack of funds
		37. Promote appropriate handling containers for produce, especially tomato	No. of produces/marketers trained in appropriate handling containers	Appropriate handling of containers for produce promoted from 2010	√	√	√	√	Fully implemented

		38. Promote fortification of staples during processing and link to the school feeding programme	No. of processed staples fortified and linked to the school feeding programme	Fortification of staples during processing promoted from 2010	-	-	-	-	Lack of funds
Reduce production and distribution risks/bottlenecks in agriculture and industry		39. Use weather forecasting to inform farmer decision	Availability of early warning meteorological stations in the district	Weather forecasting used to inform farmer decision	√	√	√	√	Fully implemented
Promote selected crop development for food security, export an industry		40. Promote the production and consumption of protein fortified maize	Percentage increase in production and consumption of protein fortified maize	Production and consumption of protein fortified maize promoted from 2010	√	√	√	√	Fully implemented
		41. Introduce improve varieties of crops in EAs	Type of improve varieties of crops introduced in EAs	Improve varieties of crops introduced in EAs from 2010	√	√	√	√	Fully implemented
		42. Procure tractors services, certified seed, and fertilizer for 400 farmers	No. of farmers provided with fertilizers and tractor services	Procure tractors services, certified seed, and fertilizer for 400 farmers annually	-	√	√	√	Provided under SADA
		43. Educate 400 farmers on new technologies and GAP through local FM	No. of FM talk shows organized	400 farmers educated on new technologies and GAP through local FM annually	-	-	-	-	Lack of funds
		44. Promote effective use of procured agric machinery	No. of programmers organized to promote the use the procured machinery	Procured agric machinery used effective	-	-	-	-	Could not be carried out because the tractors procured due to lack of funds
45. Reduce production and distribution risks/bottlenecks in agriculture and industry		45. Rehabilitate 1No dam and Dug-out at Adjantriwa and Abease	No. of off season employment created	1No dam and Dug-out rehabilitated at Adjantriwa and Abease in 2012	-	-	√	√	Rehabilitated under GSOP (Adjantriwa Dam was completed but Abease Dug-out has been terminated for re-award & rehabilitation due to poor wok by the contractor
Promote livestock and poultry development for food security and income		46. Facilitate and support the acquisition of improved livestock and poultry breeds	No. of improved breeding stocks distributed to farmers	Acquire and distribute 1,200 livestock and poultry breeds	-	√	-	-	1,145 new breed of sheep were augured and distributed to 120 farmers
		47. Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	No. of farmers with regular access to trained AEAs	Adequate and effective extension knowledge in livestock management provide from 2010	√	√	√	√	Fully implemented
		48. Introduce efficient animal health interventions	No. of animals regularly treated	Efficient t animal health interventions introduced from 2010	√	√	√	√	Fully implemented
		49. Facilitate linkage of	No. of livestock	Linkage of livestock					

		livestock FBOs to credit sources and markets	FBOs linked to credit sources and markets	FBOs to credit sources and markets established	-	-	-	-	Lack of funds
		50. Identify areas with acute problems of water for livestock and construct water points (at least 50 per year)	No. of water pounds constructed	Construct 50 pounds annually	-	-	-	-	Lack of funds
		51. Promote communal grazing lands	No. of communal grazing lands established	Communal grazing lands established by the end of 2013	-	-	-	-	Inadequate commitment
		52. Facilitate and support establishment of pastures and fodder crops by farmers	Acreage of pastures and fodder crops established by the farmers	Pastures and fodder crops established by farmers by the end of 2013	-	-	-	-	Inadequate commitment
		53. Facilitate and support improvements in livestock housing by farmers	No. of livestock farmers supported to construct improved livestock housing	Five livestock farmers supported to construct improved livestock housing annually	√	√	√	√	Fully implemented
		54. Facilitate the linkage of producers to marketers	Availability of ready market for livestock	Livestock farmers linked to reliable markets	√	√	√	√	Fully implemented
		55. Promote value addition in livestock	Type of improved variety of livestock introduced	Provide 1,200 improved breeds of sheep to livestock farmers	√	√	√	√	Fully implemented
		56. Vaccinate 8,000 cattle against anthrax & CBPP annually	No. of cattle vaccinated against anthrax & CBPP	Vaccinate 8,000 cattle against anthrax & CBPP annually	√	√	√	√	Fully implemented
		57. Vaccinate 12,000 small ruminants against PPR annually	No. of small ruminants vaccinated against PPR	Vaccinate 12,000 small ruminants against PPR annually	√	√	√	√	Fully implemented
		58. Vaccinate 1,000 dogs and cats against rabies annually	No. of small dogs and cats vaccinated against rabies	Vaccinate 1,000 dogs and cats against rabies annually	√	√	√	√	Fully implemented
		59. Carry out disease surveillance	Report on disease surveillance carried out	Carry out disease surveillance annually	√	√	√	√	Fully implemented
		60. Train community livestock workers to act as service agents	No. of community livestock workers trained as service agents	100 community livestock workers trained as service agents by end of 2013	-	-	-	-	Lack of funds

		61. Institute collaboration for livestock/poultry statistics & monitoring	Monitoring reports	Collaboration for livestock/poultry statistics & monitoring instituted by 2012	-	-	-	-	Lack of funds
Promote fisheries development for food security and income		62. Train 25 fishers on culture fisheries (Cage Culture)	No. of fishers trained on cage culture	25 fishers trained on culture fisheries (Cage Culture) by end of 2013					
		63. Undertake and publicize a baseline survey on fishers, processors and canoes in the district	Availability of baseline data on fishers, processors and canoes	Undertake and publicize a baseline survey on fishers, processors and canoes in the district annually	√	√	√	√	Fully implemented
		64. Promote the production of fingerlings by private sector	No. of private persons involved in the production of fingerlings	Production of fingerlings by private sector promoted	-	-	-	-	Lack of funds
		65. Identify active private fish culture producers as nucleus producers	No. of active private fish culture producers identified	Active private fish culture producers identified as nucleus producers	√	√	√	√	Fully implemented
		66. Train 200 fishers producers, processors & marketers on post harvest technologies	No. of fishers producers, processors & marketers trained on post harvest technologies	Train 50 fishers producers, processors & marketers on post harvest technologies annually	-	-	-	√	40 fishmongers made up of 2 men and 38 females were trained
		67. Support construction of cage culture, training in fingerlings production and cage culture management and production of fish feed	Kind of support provided to promote cage culture	Supported construction of cage culture, training in fingerlings production and cage culture management and production of fish feed	-	-	-	-	Lack of funds
	Reduce the loss of biodiversity	68. Educate communities on biodiversity and ecosystem services and on the need for reservation	No. of communities educated on biodiversity and ecosystem services	Communities educated on biodiversity and ecosystem services and on the need for reservation	√	√	√	√	Fully implemented
Maintain and enhance the protected area system	69. Educate communities around water bodies on buffer zone policies	No. of communities around water bodies educated on buffer zone policies	Communities around water bodies educated on buffer zone policies	√	√	√	√	Fully implemented	
	70. Rehabilitation of 20Ha degraded land with Mangoes within Yeji Traditional Area	No. of acres of Mango Nursery and Mango Orchard cultivated	20Ha degraded land rehabilitated with mangoes within Yeji Traditional Area by the end of 2013	-	-	-	-	Was not implemented due to difficulty in obtaining land	
	71. Rehabilitation of 60Ha	No. of acres of	60Ha degraded land					60Ha degraded land	

		degraded land with Mangoes within Prang Traditional Area	Mango Nursery and Mango Orchard cultivated	rehabilitated with mangoes within Prang Traditional Area by the end of 2013	√	√	√	√	rehabilitated with mangoes at Adjaraja/Beposo, Ankrakuka & Bomoden
		72. Rehabilitation of 150Ha degraded land with Mangoes	No. of acres of Mango Nursery and Mango Orchard cultivated	150Ha degraded land rehabilitated with mangoes within Abease Traditional Area by the end of 2013	√	√	√	√	150Ha degraded land rehabilitated with mangoes at Abease, Daman-Nkwanta, Komfourkrom, Bosomfour, Zabrama, Yawpare, Krobo & Kamanpa
		73. Rehabilitation of 20Ha degraded land with Mangoes at Parambo/Sawaba Area	No. of acres of Mango Nursery and Mango Orchard cultivated	20Ha degraded land rehabilitated with mangoes within Yeji Traditional Area the by end of 2013	-	-	-	-	Was not implemented due to difficulty in obtaining land as a result of chieftancy disputes
		74. Cultivation of 100 hectares of exotic trees under the national forestry plantation development programme at Yeji	No. of hectares of exotic trees cultivated	100 hectares of exotic trees cultivated under the national forestry plantation development programme by the end of 2013					162ha was cultivated in all the communities under the Youth Afforestation module of the then NYEP (GYEDA)
		75. Cultivation of 50 hectares of exotic trees under the national forestry plantation development programme at Kajai	No. of hectares of exotic trees cultivated	50 hectares of exotic trees cultivated under the national forestry plantation development programme by the end of 2013					
		76. Cultivation of 52 hectares of exotic trees under the national forestry plantation development programme at Sawaba	No. of hectares of exotic trees cultivated	52 hectares of exotic trees cultivated under the national forestry plantation development programme by the end of 2013	√	√	√	√	
		77. Cultivation of 50 hectares of exotic trees under the national forestry plantation development programme at Abease	No. of hectares of exotic trees cultivated	50 hectares of exotic trees cultivated under the national forestry plantation development programme by the end of 2013					
		78. Cultivation of 80 hectares of exotic trees under the national forestry plantation development programme at Zabrama	No. of hectares of exotic trees cultivated	80 hectares of exotic trees cultivated under the national forestry plantation development programme by the end of 2013					
		79. Organize trainings for all farmers in all zone on fire prevention techniques e.g. creation of fire belts	No. of hectares of exotic trees cultivated	25% of farmers trained on fire prevention techniques e.g. creation of fire belts	-	-	√	√	
		1. Rehabilitation of 4km	Kilometers of roads	Rehabilitate 4km Abease					

Infrastructure, Energy and Human Settlements Development	Create and sustain an efficient transport system that meets user needs	Abease Junction-Krobo-Kamapa-Zabrama feeder road	rehabilitated using labour-based methods	Junction-Krobo-Kamapa-Zabrama feeder road annually	-	-	-	-	Lack of funds
		2. Rehabilitation of 1.9km Parambo-Parambo Nsuano feeder road	Kilometers of roads rehabilitated using labour-based methods	1.9km Parambo-Parambo Nsuano feeder road rehabilitated by the end of 2013	-	-	√	√	Fully completed under labour intensive technology
		3. Rehabilitation of 4.9 km Abua-Anrakuka feeder road	Kilometers of roads rehabilitated using labour-based methods	4.9 km Abua-Anrakuka feeder road rehabilitated by the end of 2013	-	-	√	√	About 40% completed under labour intensive technology (terminated to be re-awarded)
		4. Rehabilitation of 3.3km Kobre-Kobre Battore No.1 feeder road	Kilometers of roads rehabilitated using labour-based methods	3.3km Kobre-Kobre Battore No.1 feeder road rehabilitated by the end of 2013	-	-	√	√	On-going under NRGp
		5. Rehabilitation of 10km Kobre-Adjantriwa feeder road	Kilometers of roads rehabilitated using labour-based methods	10km Kobre-Adjantriwa feeder road rehabilitated by the end of 2013	-	-	√	√	On-going under NRGp
		6. Improve safety on inland waterways to fully exploit potential District Wide (Volta Lake and Pru River)	Availability of documented safety measures	Improve safety on inland waterways daily to fully exploit potential District	√	√	√	√	Fully implemented
		7. Support the establishment of regular scheduled services on Volta Lake at Yeji	Availability of regular, scheduled services on Volta Lake	Regular scheduled services on Volta Lake at Yeji established	√	√	√	√	Fully implemented
		8. Decongest for efficient and safe use of non motorized transport facilities such as bicycle lanes and pedestrian walkways in congested central business districts at Yeji and Prang	Availability of lanes and walkways for bicycles and pedestrian	Central business districts at Yeji and Prang decongested in 2011	-	-	-	-	Lack of commitment
		9. Construct Yeji Lorry Park to meet modern standards	Percentage of work done	Yeji Lorry Park constructed to meet modern standards by the end of 2013	-	-	-	-	Lack of funds
		10. Re-shape Yeji Market road linking the ring road	Percentage of work done	Yeji Market road linking the ring road reshaped	-	-	-	-	Lack of funds
		11. Construction and tarring	Percentage of work	2.5km Yeji town roads constructed by the end	-	√	√	-	Fully implemented

		of 2.5km Yeji town roads	done	of 2012					
		12. Construction of Yeji Nuoano-Jakalai roads	Percentage of work done	Yeji Nuoano-Jakalai roads constructed by the end of 2013	-	-	-	-	Lack of funds
		13. Routine maintenance of Abease Junction-Kamanpa-Zabrama feeder road & others in the district	Kilometers of feeder roads maintained	Abease Junction-Kamanpa-Zabrama feeder road & others in the district routinely maintained	-	-	√	-	Partially implemented due to lack of funds
		14. Support removal of tree stumps in the Volta Lake	Report on the exercise	Tree stumps in the Volta Lake removed by the end of 2013	-	-	-	-	Lack of funds
Ensure Sustainable Development in the Transport Sector		15. Develop SEA plan on projects and programmes outlined for implementation in the D-Plan	Availability of SEA implementation plan	Develop SEA plan on projects and programmes outlined for implementation in the D-Plan in 2010	-	-	-	-	Developed but was not implemented due to lack of funds and commitment
		16. Greening School/CHPS Project in 15 Schools (Landscaping and planting of trees)	No. of projects subjected to SEA	Landscape developed for School/CHPS by the end of 2013	-	-	-	-	Lack of funds
		17. Request for EPA permits/EIA reports and health and safety measures for implementation of large scale projects and operation of agro-chemicals shops	No. of development activities/agro-chemical shops subjected to EIA	EPA permits/EIA reports and health and safety measures requested for implementation of large scale projects and operation of agro-chemicals shops from 2010	√	√	√	√	Fully implemented
		18. Acquire EPA permits/EIA for implementation of the sub-project	No. of sub-projects subjected EPA requirements	Acquire EPA permits/EIA for implementation of the sub-project from 2010	√	√	√	√	Implemented for bigger projects such as GSOP Mango Plantations
		19. Train boat builders and operators to ensure compliance with developed standards for boat construction and operations on inland waterways	No. of boat builders and operators trained annually	Boat builders and operators trained to ensure compliance with developed standards for boat construction and operations on inland waterways	-	-	-	-	Lack of funds
		20. Provide ICT facilities into the on-going library facilities to increase coverage of ICT infrastructure in the district at Yeji & Prang	No. of library incorporate with ICT facilities	ICT facilities provided into the on-going library facilities at Yeji & Prang by the end of 2013	-	-	-	-	Lack of funds
Promote rapid development and deployment of the national ICT infrastructure		21. Facilitate expansion of telephone services in the district	Percentage increase in telephone coverage	Facilitated expansion of telephone services in the district by the end of 2013	√	√	√	√	On-going (about 80% of the district has access mobile phone services)
		22. Facilitate the connection of the two SHS to the internet at	Availability of internet at Yeji and	Yeji and Prang SHS connected to the internet	-	-	-	-	Lack of funds

	Yeji & Prang SHS	Prang SHS	by the end of 2013					
Promote the use of ICT in all sectors of the economy	23. Support implementation of the National E-Governance programme	Availability of internet facilities in the district	National E-Governance programme implemented in the district by the end of 2013	-	-	-	-	Lack of funds
	24. Educate SMEs to make use of services/assets made available by national internet backbone to promote their businesses	No. of SMEs educated on services/assets made available by national internet backbone	SMEs educated to make use of services/assets made available by national internet backbone to promote their businesses by the end of 2013	-	-	-	-	Lack of funds
Facilitate the provision of quality meteorological data and forecast in support of weather sensitive sectors of the economy	25. Facilitate establishment and operation of a meteorological station in the district	Availability of meteorological station	Meteorological station in the district by the end of 2013	-	-	-	-	Lack of funds
Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	26. Create public awareness on planning regulations/plot allocation	No/percentage of developers obtaining building permit	Create public awareness on planning regulations/plot allocation from 2010	√	√	√	√	Partially implemented due to lack of Physical Planning Dept within the District
	27. Facilitate development of layouts for selected communities	No. of communities with layouts	Layouts developed for Parambo/Sawaba, Prang, Abease & Zabrama	-	-	-	-	Lack of funds
	28. Enforce compliance with planning regulations to ensure orderliness in development	No/percentage of developers obtaining building permit	Enforced compliance with planning Regulations from 2010-2013	√	√	√	√	Partially implemented due to lack of Physical Planning Dept within the District
	29. Organize quarterly Statutory Planning Committee Meetings	No. of Statutory Planning Committee Meetings held	Statutory Planning Committee Meetings organized quarterly from 2010	√	√	√	√	Fully implemented
	30. Establishment of District Works Department	Availability of well equipped District Works Department office	Well equipped District Works Department office established by the end of 2013	-	-	-	-	Lack of funds
Provide adequate and reliable power to meet the needs of Ghanaians and for export	31. Prepare and submit list of communities without electricity to Min. of Energy and follow-up checks	List of communities submitted to MOE	List of communities submitted to MOE in 2011	√	√	√	√	Fully implemented
	32. Support communities to procure low tension poles to access the SHEP	No. of low tension poles procured for communities	Communities to procure low tension poles to access the SHEP from 2010	-	-	√	-	Only 300 were procured and distributed to communities due to inadequate funds

		33. Extend electricity street lights at Yeji, Parambo, Sawaba, Prang, Garekye (Cattle Kraal), Yeji Bankama, Domeabra, Kunkude, Labun Quarters & Kofi Basare	No. of communities with full coverage of electricity	Electricity/street lights extended at Yeji, Parambo, Sawaba, Prang, Garekye (Cattle Kraal), Yeji Bankama, Domeabra, KwuKwude, Labun Quarters & Kofi Basare	-	√	√	-	Partially implemented due to lack of funds
		34. Rehabilitate existing streetlights at Yeji, Parambo, Sawaba & Prang	No. of broken bulbs/poles/ wires replaced	Streetlights rehabilitated regularly at Yeji, Parambo, Sawaba & Prang from 2010	√	√	√	√	Fully implemented
Ensure equitable access to and uniform pricing of petroleum products		35. Ensure equitable distribution of pre-mixed fuel for fishermen	Ease of access to pre-mixed fuel	Pre-mixed fuel equitable distribution to fishermen from 2010	√	√	√	√	Fully implemented
		36. Facilitate setting up of LPG filling stations in the district by the private sector	No. of LPG filling stations established in the district	1No. LPG filling stations established in the district	√	√	√	√	On-going
Diversify the national energy mix including the use of indigenous sources of energy		37. Educate communities on the need to establish dedicated woodlots for wood fuel production and usage	No. of dedicated woodlots established in the district	Communities educated on the need to establish dedicated woodlots for wood fuel production and usage	√	√	√	√	Though education was carried out none of the communities established a woodlot
Mainstream Gender into the Energy Sector		38. Promote the use of LPG in households to reduce overburdening of women and children with the collection and use of fuel wood and charcoal and high exposure to indoor pollution	Percentage increase in No. of women/ households using modern forms of energy (LPG) for household purposes in the district	Promote the use of LPG in households from 2010	√	√	√	√	On-going
Strengthen the human and institutional capacities for effective land use planning and management through science and technology		39. Recruit a town and country planning officer	Appointment letter	Town and country planning officer recruited in 2011	-	-	-	-	Recruitment and posting is done at the national level
		40. Recruit two supporting staff (Draughtsman & Building Inspector)	Appointment letters	Draughtsman & Building Inspector recruited in 2011	-	-	-	-	Recruitment and posting is done at the national level
		41. Provide office for operation of the T&CP department	Availability of a town and country office	Town and country planning officer established in 2011	-	-	-	-	Was not provided because there were no officers posted to the district
		42. Support capacity building programmes to upgrade human settlements and land use planning competencies of key staff of the DA	No. of staff trained on human settlements and land use planning	Capacity of key staff of the DA built on human settlements and land use planning competencies	-	-	-	-	Lack of funds

Promote resilient urban infrastructure development, maintenance and provision of basic services	43. Support implementation of a nationwide urban renewal programme at Yeji, Prang, Parambo, Abease & Zabrama	Availability of nationally developed urban renewal programme	Support implementation of a nationwide urban renewal programme at Yeji, Prang, Parambo, Abease & Zabrama from 2010	-	-	-	-	Was not given priority by the MLGRD
	44. Enforce the implementation of the dictates of land use plans at Yeji, Prang, Parambo, Abease & Zabrama	Percentage increase in issuance of building permits	Land use plans enforced at Yeji, Prang, Parambo, Abease & Zabrama	√	√	√	√	Partially implemented due to lack of Physical Planning Dept within the District
	45. Enter into PPP for the development of urban infrastructure and the provision of basic services at Yeji, Prang, Parambo, Abease & Zabrama	No. of PPP agreements signed	PPP promoted as a key development strategy for infrastructure development at Yeji, Prang, Parambo, Abease & Zabrama	-	-	-	-	Was not promoted as expected
	46. Extend infrastructure to service new areas, in line with expected growth and affordable standards at Yeji, Prang, Parambo, Abease & Zabrama	Percentage coverage of basic services in Yeji, Prang, Parambo, Abease & Zabrama	Infrastructure extended to service new areas at Yeji, Prang, Parambo, Abease & Zabrama form 2010	-	-	-	-	Lack of funds
	47. Maintain and improve existing community facilities and services	Availability of DA property maintenance plan	Existing community facilities maintained from 2010	-	-	-	-	Lack of funds
Create an enabling environment that will ensure the development of the potentials of rural areas	48. Facilitate and support extension of electricity and, water to rural and peri-urban areas	Availability of fairly distributed critical mass of social services and infrastructure to meet the basic needs of rural people	Facilitate and support extension of electricity and, water to rural and peri-urban areas form 2010	√	√	√	√	On-going
	49. Train rural dwellers in alternative livelihood programmes to develop skills among rural dwellers	No. of rural dwellers trained in alternative livelihood programmes	Rural dwellers trained in alternative livelihood programmes	-	-	-	-	Lack of funds and late operationalisation of BAC in the district
Increase access to safe, adequate and affordable shelter	50. Educate the public on the need to obtain building permits	Percentage increase in No. of developers obtaining building permits	Public educated on the need to obtain building permits form 2010	√	√	√	√	Fully implemented
	51. Ensure timely issuance of building permits	Percentage increase in No. of developers obtaining building permits	Building permits issued on time to developers form 2010	√	√	√	√	Fully implemented
	52. Facilitate private sector involvement in the delivery of housing and provision of	No. of rental accommodations	Private sector involved in the delivery of housing and provision of rental	-	-	-	-	No initiative was taken to

		rental accommodation in urban centres	provided in the urban centres	accommodation at Yeji, Prang, Parambo/ Sawaba, & Zabrama from 2010					partner the private sector
Minimize the impact of and develop adequate response strategies to disasters	53. Proper planning of communities and drainage systems at Yeji, Prang, Parambo/Sawaba, Abease & Zabrama	No. of communities with approved layouts	Proper planning ensured at Yeji, Prang, Parambo/Sawaba, Abease & Zabrama from 2010	√	√	√	√	Partially implemented due to lack of Physical Planning Dept within the District	
	54. Facilitate and support construction of drainage facilities at Yeji & Kobre	Length of drainage facilities constructed	Drainage facilities constructed at Yeji & Kobre by the end of 2013	-	-	-	-	Lack of funds	
	55. Ensure regular distilling of drains at Yeji, Prang and Parambo/ Sawaba	Availability of rooster for distilling of drains	Drains at Yeji, Prang and Parambo/ Sawaba regularly distilled from 2010	√	√	√	√	Fully implemented	
	56. Educate the communities on disaster prevention measures	Availability of programme/plan on disaster prevention education	Communities educated on disaster prevention measures from 2010	√	√	√	√	Fully implemented	
	57. Collaborate with NADMO to support disaster victims	No. of disaster victims supported	Disaster victims supported from 2010	√	√	√	√	Fully implemented	
	Ensure effective management of water resources	58. Enforce banning of farming within 50 metres of river basins within the district	Availability of a bye law banning farming within 50metres of river basins	Farming within 50 metres of river basins banned within the district by the end of 2013	-	-	-	-	Bye in Draft form
59. Educate and Support communities to undertake reforestation along river banks to protect water sheds		Length/stretch of water sheds reforested	Communities educated and supported to undertake reforestation along river banks to protect water sheds from 2010	-	-	-	-	Lack of funds	
Accelerate the provision of affordable and safe water	60. Facility & support restoration of the broken down Parambo/Sawaba water system	Functionality of the Parambo/Sawaba water system	Broken down Parambo/Sawaba water system restored by the end of 2013	-	√	√	√	Feasibility study completed	
	61. Facility & support restoration of the broken down Yeji water system	Functionality of the Yeji water system	Broken down Yeji system restored by the end of 2013	-	√	√	√	Feasibility study completed	
	62. Mechanize selected boreholes to temporary supply potable water to Yeji	No. of boreholes mechanized/ availability of potable water to Yeji and surrounding communities	Three boreholes mechanized to temporary supply potable water to Yeji by the end of 2013	-	√	√	√	Three boreholes have been mechanized	

		63. Rehabilitation of broken down boreholes	No. of broken down boreholes rehabilitated	20 broken down boreholes rehabilitated by the end of 2013	-	-	-	-	Lack of funds
		64. Facility & support drilling of 32No AfD funded boreholes	No. of boreholes completed	32No. boreholes completed by the end of 2013	-	√	√	√	On-going under AfD/CWSA
		65. Facility & support drilling of 20No IDA funded boreholes	No. of boreholes completed	20No. boreholes initiated by the end of 2013	-	-	-	√	A contractor has been procured
		66. Facility & support const. of Small Town Water & San. Project at Prang	Percentage of work done	Small Town Water & San. Project at Prang initiated by the end of 2013	-	-	√	√	On-going (Tabcon) has been procured as consultant. Geo-physical studies has been completed
Accelerate the provision and improve environmental sanitation		67. Ensure that developers incorporate appropriate sanitation facilities in their building plans at Yeji, Prang, Parambo, Sawaba, Abease & Zabrama	No. of developers obtaining building permits	Developers incorporated appropriate sanitation facilities in their building plans at Yeji, Prang, Parambo, Sawaba, Abease & Zabrama from 2010	√	√	√	√	Enforced only at Yeji due to lack of Physical Planning Dept within the District
		68. Provide disability friendly public sanitation facilities	No. of public sanitation facilities with disability friendly facilities	Disability friendly public sanitation facilities provided from 2010	√	√	√	√	Fully implemented
		69. Carry out extensive education on CLTS for construction of latrines	No. of household/ community latrines constructed	Extensive education carried out on CLTS for construction of latrines by the end of 2013	√	√	√	√	Fully implemented
		70. Promote PPP in the construction and management of public latrines at Yeji, Prang, Parambo/Sawaba & Zabrama	No. of PPP agreement on sanitation	PPP promoted in the construction and management of public latrines at Yeji, Prang, Parambo/Sawaba & Zabrama	-	-	-	-	Inadequate commitment & promotion of the PPP principles
		71. Acquire and develop final solid/liquid waste disposal site at Yeji	Availability of a developed waste disposal site	Well developed final solid/liquid waste disposal site acquired at Yeji by the end of 2013	-	-	-	-	Inadequate commitment & lack of funds
		72. Ensure daily collection and disposal of solid wastes at Yeji	Availability of refuse truck, containers and sanitary guards	Solid wastes collected and disposed of daily at Yeji from 2010	√	√	√	√	Fully implemented
		73. Provision of 4 refuse containers at Yeji & Prang	No. of refuse containers provided	4 refuse containers provided for Yeji & Prang in 2010	√	√	√	√	Fully implemented
		74. Repair the broken down Cesspit Emptier to facilitate	Availability of	Cesspit Emptier	√	-	-	-	Fully implemented

		collection and disposal of liquid waste at Kumasi & Yeji	functional Cesspit Emptier	repaired in 2010					
		75. Rehabilitation of public toilets at Prang, Parambo, Kwayase, Zabrama, 2 in Yeji (Cherepo, Kou etc)	No. of public toilets rehabilitated	6 public toilets rehabilitated by the end of 2012	√	√	√	-	Completed at Konkoma, Yeji (Kwayase & Cherepo) & Parambo & Prang near MIT School
		76. Complete abandoned public latrine at Sawaba	Percentage of work done	Abandoned public latrine completed at Sawaba by the end of 2011	-	-	-	-	Lack of funds
		77. Evacuation of refuse heaps at Parambo/Sawaba, Yeji (Katapinji, Kou, Cherepo, Prang)	No. of refuse heaps evacuated	Refuse heaps evacuated at Parambo/Sawaba, Yeji (Katapinji, Kou, Cherepo, Prang) from 2010	-	√	√	√	Evacuated at Yeji (Gonjaline & Kwayase) & Parambo-Sawaba
		78. Const. of public latrines at Aboa No.2, Buom, Prang Fie, Papaase, Parambo Zongo, Kofi Basare, Labun Quarters, Kunkunde, Zabrama, Yeji	No. of public latrines constructed	11 public latrines at Aboa No.2, Buom, Prang Fie, Papaase, Parambo Zongo, Kofi Basare, Labun Quarters, Kunkunde, Zabrama, Yeji by the end of 2013	-	-	√	-	Constructed at Adiemera-Yeji, Kunkunde & Zabrama
		79. Const. of Institutional Latrines with Hand Washing Facilities at Kobre DA, Parambo DA, Prang R/C and DA Schs, Fowoman DA, Bupe DA, Daman-Nkwanta DA, & Prang Health Centre	No. of public institutional latrines constructed	Latrines constructed with Hand Washing Facilities at Kobre DA, Parambo DA, Prang R/C and DA Schs, Fowoman DA, Bupe DA, Daman-Nkwanta DA, & Prang Health Centre	-	√	√	-	Fully implemented
		80. Construction and completion of 1No. 20-seater Water Closet (W/C) at Yeji- Nsuoano	Percentage of work done	1No. 20-seater Water Closet (W/C) constructed at Yeji- Nsuoano	-	-	-	√	On-going
		81. Procure 2No. motor bikes for DEHU staff	No. of motor bikes procured	2 motor bikes procured for DEHU in 2011	√	√	√	√	Fully implemented
		82. Renovate of DEHO's Bungalow at Yeji	Percentage of work done	DEHO's Bungalow renovated at Yeji in 2011	-	-	-	-	Lack of funds
		83. Completion of 1No. slaughter house at Yeji	Percentage of work done	1No. Slaughter house completed at Yeji by the end of 2012	√	√	√	-	Fully implemented
		84. Construct 3No. Meat Shops at Prang, Parambo, Abease	No. of Meat Shops constructed	3No. Meat Shops constructed at Prang, Parambo, Abease by the end of 2013	-	-	-	-	Lack of funds
			No. of people prosecuted on	DA's bye laws on					Was not implemented as

		85. Enforce DA's bye laws on sanitation	environmental sanitation	sanitation enforced from 2010	-	-	-	-	DA's bye law was in draft form
Ensure the development and implementation of health education as a component of all water and sanitation programmes		86. Intensify education on hygiene and environmental sanitation	No. of public education organized on hygiene and environmental sanitation	Education on hygiene and environmental sanitation intensified in the district from 2010	√	√	√	√	Fully implemented
		87. Procure hand washing facilities for basic schools to promote hand washing with soap at all critical times	No. of public schools provided with hand washing facilities	Hand washing facilities procured for basic schools in the district by the end of 2013	-	-	-	-	Lack of funds
		88. Screen food/water vendors annually	No. of food/water vendors screened annually	Screen food/water vendors annually	√	√	√	√	Fully implemented
		89. Organize annual workshop for food/water vendors in the district	No. of food/water vendors trained annually	Workshops organized for food/water vendors in the district annually	-	-	-	-	Lack of funds
		90. Organize annual workshop for Butchers in the district	No. of butchers trained annually	Workshops organized for butchers in the district annually	√	√	√	√	Fully implemented
		91. Organize monthly clean up exercises	No. of clean up exercises organized	Clean up exercises organized monthly in the major communities	√	√	√	√	Organized periodically
		92. Monitor and supervise operation of environmental health staff	No. of monitoring reports produced	Staff of environmental health monitored and supervised regularly	√	√	√	√	Fully implemented
	Adopt a sector wide approach to water and environmental sanitation delivery to ensure effective sector coordination		93. Review and implement the existing District Environmental Sanitation Strategy and Action Plan	Availability of an updated plan	District Environmental Sanitation Strategy and Action Plan by the end of 2011	-	√	-	-
Improve sector institutional capacity		94. Build capacity of the Environmental Health Officers annually	No. of Environmental Health Officers trained annually	Capacity of the Environmental Health Officers built annually	√	√	√	√	Fully implemented
		95. Renovate and furnish the office of the EHU	Percentage of work done	Office of the EHU renovated & furnished	-	-	-	-	Lack of funds
		96. Build capacity of School Health (SHEP) Coordinators	No. of SHEP Coordinators trained annually	Capacity of School Health (SHEP) Coordinators built in 2011	-	√	-	-	Fully implemented
		97. Build capacity of WATSANs & WSDBs to operate & maintain water &	No. of WATSANs & WSDBs trained on operation &	Capacity of WATSANs & WSDBs built by the	-	√	-	√	WATSANs have been re-organized to be trained by the PO Consultant under

		san. facilities	maintenance water & san. facilities	end of 2013					IDA
		98. Train latrine artisans to facility construction of household latrines	No. of Latrine Artisans trained	Train 5 latrine artisans in 2011	-	√	-	-	5 Latrine Artisans selected to be trained under AfD funding
	Ensure sustainable predictable and adequate financing	99. Introduce Door to door refuse collection and disposal	No. of people enrolled on Door to door refuse collection	Door to door refuse collection and disposal introduced in 2010	√	√	√	√	On-going under Zoomliom
		100. Educate and encourage communities pay minimal levy for O&M of boreholes	No. of communities that collect money for use of boreholes	Communities educated to pay minimal levy for O&M of boreholes	√	√	√	√	Carried out by DWST and PO Consultant under IDA
Human Development, Productivity and Employment	Increase equitable access to and participation in education at all levels in the district	1. Const. of 4No. 3-Unit Classroom Blocks with Office and Store at Prang MIT JHS, Jaklai Al-imma Islamic Sch, Yeji, Accratown D/A Primary & Adjaraja/ Beposo D/A Primary	No. of 3-units classroom blocks constructed	4No. 3-Unit Classroom Blocks with Office and Store at Prang MIT JHS, Jaklai Al-imma Islamic Sch, Yeji, Accratown D/A Primary & Adjaraja/ Beposo D/A Primary in 2010	√	-	-	-	Fully implemented
		2. Const. of 1No. 6-Unit Classroom Block with ancillary facilities Abease R/C School	Percentage of work done	1No. 6-Unit Classroom Block with ancillary facilities Abease R/C School by the end of 2012	√	√	-	-	Fully implemented
		3. Completion of 1No. Boys Hostel & KVIP at Yeji Sec/Tech	Percentage of work done	1No. Boys Hostel & KVIP at Yeji Sec/Tech in 2010	-	-	-	-	Lack of funds
		4. Complete 9No. abandoned class room blocks at Adaprase (2No), Bosomfour D/A Prim, Komfourkrom (R/C JHS, R/C Prim & D/A Prim), Badee D/A Prim, Nyamebikyere D/A Prim, Zabrama English & Arabic Prim (6-Units)	No. of abandoned class room blocks completed	9No. abandoned class room blocks completed by the end of 2013	-	√	√	√	4No. class room blocks completed at Adaprase (2No), Bosomfour D/A Prim and Nyamebikyere D/A Prim
		5. Const. of 15 pavilions in 15 communities	No. of pavilions constructed	15 pavilions in 15 communities by the end of 2013	-	-	√	-	Only one was done at Parambo Nsuoano due to lack of funds
		6. Completion of abandoned toilet facility Prang R/C Primary	Percentage of work done	Abandoned toilet facility Prang R/C Primary in 2011	-	-	-	√	Two new toilet has been constructed for the school
		7. Const. of 13No.3-unit classroom blocks with disability friendly facilities at Komfourkrom Presby JHS, Kojo Boffour D/A, Guari	No. of new	13No.3-unit classroom					Inadequate funds so only 3No. 3-units classroom blocks were constructed

	Nkwanta D/A Prim, Kamanpa D/A Prim (6), Cherebo D/A JHS, Zabrama R/C JHS, Bankumba, Nganikop/ Abochoese, Bomoden/Brahabebome, Attakuma, Kobre D/A School, Bodom , Yawpare JHS , Parambo D/A JHS, Krobo D/A Prim	classroom blocks constructed with disability friendly facilities	blocks with disability friendly facilities at the identified locations by the end of 2013	-	-	√	√	at Parambo D/A JHS, Krobo D/A Prim and Vutudeke whilst 2No. 6-units are at various levels at Komfourkrom Presby JHS, Zabrama R/C JHS
	8. Completion of 1No. Community Library at Yeji	Level of project completion	1No. Community Library completed at Yeji by the end of 2011	√	√	-	-	Fully implemented
	9. Const. & Compl of 1No. Community Library at Prang	Percentage of work done	1No. Community Library constructed at Prang by the end of 2012	-	√	√	-	Fully implemented
	10. Furnishing of 2No. community Libraries at Yeji & Prang	Availability of furniture & other facilities	2No. community Libraries furnished at Yeji & Prang in 2012	-	-	√	-	Fully implemented
	11. Const. of 2-unit Daycare Centres with disability friendly facilities at Kofi Basare Nsuano & Papaase	Availability of a Daycare Centre with disability friendly facilities	2-unit Daycare Centres with disability friendly facilities constructed at Kofi Basare Nsuano & Papaase by the end of 2013	-	-	-	-	Lack of funds
	12. Facilitate & support completion of on-going GETFUND projects at Yeji Sec/Tech and Prang SHS	No. of GETFUND funded projects completed in the two schools	Facilitated & supported completion of on-going GETFUND projects by the end of 2013	√	√	√	√	Facilitated & supported but project could not be completed due to lack of funds
	13. Provide 3,000 dual desks to basic schools in the district	No. of dual desks provided to schools in the district	3,000 dual desks to provided basic schools in the district by the end of 2013	√	√	√	-	Supplied under GETFUND
	14. Provide storage facilities for books and other learning materials	No. of storage facilities provided for books and other TLMs	Storage facilities provided for books and other learning materials from 2010	√	√	√	√	Fully implemented
	15. Support needy but brilliant students	No. of needy but brilliant students supported	Needy but brilliant students from 2010	√	√	√	√	Fully implemented
	16. Provide TLMs to schools at all levels	Access to TLMs by schools	TLMs to schools at all levels from 2010	√	√	√	√	Supplied by the central government
	17. Provide computers and accessories for DDE at Yeji	No. of computers and accessories provided	3No. computers and accessories provided for DDE in 2011	-	√	-	-	Fully implemented
	18. Conduct Common	No. of Common	Common District wide					

		District wide end of term examinations	District wide end of term examinations conducted	end of term examinations annually	√	√	√	√	Fully implemented
		19. Conduct annual BECE mock exams	No. of annual BECE mock exams conducted	BECE mock exams conducted annually	√	√	√	√	Fully implemented
		20. Organize SPAM using SEA results	No. of SPAM organized	SPAM organized annually using SEA results	√	√	√	√	Fully implemented
		21. Organize inter zonal and inter district school games	No. of inter zonal and inter district school games organized	Inter zonal and inter district school games organized annually	√	√	√	√	Fully implemented
		22. Organize/participate in STME Clinics annually	No. of STME Clinics organized	STME Clinics organized annually	√	√	√	√	Fully implemented
		23. Organize annual District Best Teacher Award Ceremonies	No. of District Best Teacher Award Ceremonies organized	District Best Teacher Award Ceremonies annually	-	√	-	-	Organized only once
		24. Organize My First Day at School annually	No. of My First Day at School organized	My First Day at School organized annually	√	√	√	√	Fully implemented
		25. Organize HIV/AIDS education for pupils and students	No. of HIV/AIDS education organized for pupils and students	HIV/AIDS education organized for pupils and students form 2010	√	√	√	√	Fully implemented
		26. Organize annual inter zonal cultural festivals	No. of inter zonal cultural festivals organized	Inter zonal cultural festivals organized annually	√	√	√	√	Fully implemented
		27. Renovate/paint temporary office of GES	Percentage of work done	Temporary office of GES renovated in 2012	-	-	-	-	Lack of funds
		28. Support SHEP activities	No. of SHEP activities carried out	SHEP activities annually	√	√	√	√	Fully implemented
		29. Sustain the existing non formal classes at Yeji, Kobre Nsuoano, Kofi Basare, Nchamba, Yatchi, Prang, Saila, Beposo, Abease, Daman-Nkwanta & Yapare	No. of existing non formal classes sustained	Existing non formal classes sustained	√	√	√	√	Fully implemented
		30. Form new non formal classes at Kojo Bofour, Katchawura, Kadue, Accra Town, Sulemankura, Beposo, Zabrama, Nsuoano Quarters	No. of new non formal classes formed	New non formal classes formed at the identified locations from 2010	√	√	√	√	Fully implemented
		31. Promote income generation activities in bread baking, fish	No. of classes	Income generation activities in bread					

	mongering, soap making, beans and cassava farming for the literacy classes at Pentecost Lt. Class, Yeji, Assemblies of God Lt. Class, Yeji, Kobre Lt. Class, Kofi Basare Lt. Class & Seila No. 1 Lt. Class	trained in income generating activities	baking, fish mongering, soap making, beans and cassava farming for the literacy classes by the end of 2013	√	√	√	√	Fully implemented
	32. Rehabilitation of teachers Quarters at Cherembo	Percentage of work done	1No. teachers Quarters rehabilitated at Cherembo by the DDF of 2013	-	-	-	-	Lack of funds
	33. Const. of 10No. 6-units classroom blocks for schools under tree at Parambo, Prang, Adjaraja, Daman-Nkwanta, Abease, Kojo Boffour, Kamanpa D/A Prim, Nakpei Beposo/Adjakum,, Kpeunie/Komba/Logokope & Dan-Nufawa, Prang	No. of 6-units classroom blocks completed	10No. 6-units classroom blocks constructed for schools under tree at Parambo, Prang, Adjaraja, Daman-Nkwanta, Abease, Kojo Boffour, Kamanpa D/A Prim, Nakpei Beposo/Adjakum,, Kpeunie/Komba/Logokope & Dan-Nufawa, Prang	√	√	√	√	9No. 6-units classroom blocks constructed or on-going at Parambo, Prang, Adjaraja, Daman-Nkwanta, Abease, Kojo Boffour, Dan-Nufawa-Prang, Yeji R/C Prim & Zabrama R/C Prim
	34. Rehabilitation of 9No. dilapidated classroom blocks with disability friendly facilities at Sawaba D/A Prim, Parambo D/A Prim, Abease D/A JHS, Prang D/A JHS, Adjaraja Pavillion, Kojo Boffour D/A , Kofi Basare D/A, Kamanpa, Kobre	No. of classroom blocks rehabilitated with disability friendly facilities	9No. dilapidated classroom blocks rehabilitated with disability friendly facilities at Sawaba D/A Prim, Parambo D/A Prim, Abease D/A JHS, Prang D/A JHS, Adjaraja Pavillion, Kojo Boffour D/A , Kofi Basare D/A, Kamanpa, Kobre	-	√	-	-	Only 1No. dilapidated classroom blocks was rehabilitated with disability friendly facilities at Sawaba D/A Prim
	35. Rehabilitation of dilapidated 1No. Technical Block at Yeji Sec/Tech	Percentage of work done	Rehabilitate 1No. Technical Block at Yeji Sec/Tech in 2011	√	√	√	√	Fully implemented
	36. Drill 7 boreholes in 7 basic schools at Cherembo D/A Prim, Nchamba D/A Prim, E.P.Prim/JHS, Yeji, Prang D/A Prim, Parambo D/A Prim, Kobre D/A Prim & Sawaba D/A Prim	No. of boreholes drilled in basic schools	7 boreholes in 7 basic schools by the end of 2013	-	√	√	-	Fully implemented
	37. Provide 2,000 school uniform to needy pupils	No. of uniforms provided to needy pupils	2,000 school uniform provided to needy pupils by the end of 2013	√	√	-	-	Fully implemented
	38. Support implementation of the School Feeding programme	No. of schools benefiting from the School Feeding programme	School Feeding programme effectively implemented from 2010	√	√	√	√	Fully implemented

Improve quality of teaching and learning	39. Completion of 4No. 3-Units Teachers' Quarters at Kamanpa & Adaprase	No. of Teachers' Quarters completed	4No. 3-Units Teachers' Quarters completed at Kamanpa & Adaprase by the end of 2013	-	√	√	-	Fully implemented
	40. Completion of C'nity initiated teachers' quarters at Ankrakuka	Percentage of work done	C'nity initiated teachers' quarters completed at Ankrakuka in 2011	-	-	-	-	Lack of funds
	41. Const. of 4No. teachers' quarters in basic schools at Labun (Kofi Basare), Labun Quarters, Kobre, Bomoden/Brahabebome	No. of teachers' quarters constructed	4No. teachers' quarters constructed in basic schools at Labun (Kofi Basare), Labun Quarters, Kobre, Bomoden/Brahabebome by the end of 2013	-	-	-	-	Lack of funds
	42. Facilitate const. of teachers quarters in Yeji & Prang SHS	No. of teachers quarters constructed in SHS	4No. teachers quarters constructed in Yeji & Prang SHS by the end of 2013	√	√	√	√	A headmaster's bungalow and 2No. 4-units masters' quarters were constructed under GETFUND at Prang SHS whilst a 1No. 4-units masters' quarters is under construction at Yeji SHS
	43. Facilitate recruitment of 100 trained teachers from teacher training colleges to berth-up number of trained teachers in schools	No. of trained teachers recruited from teacher training colleges	100 trained teachers from teacher training colleges recruited to berth-up number of trained teachers in schools by the end of 2013	√	√	√	√	On-going
	44. Organize capacity building workshops for serving teachers	No./type of capacity building workshops organized for serving teachers	Capacity building workshops organized for serving teachers from 2010	√	√	√	√	Fully implemented
	45. Organize INSET for teachers from KG-P3 to teach LI	No. of teachers from KG-P3 trained on INSET	Organize INSET annually for teachers from KG-P3 to teach LI	√	√	√	√	Fully implemented
	46. Provide support for GES staff to teach demonstrational lessons LI in KG-P3	GES staff supported to teach demonstrational lessons LI in KG-P3	GES staff provided with support to teach demonstrational lessons LI in KG-P3	√	√	√	√	Fully implemented
	47. Provide incentive packages for teachers	Type of incentives provided to teachers	Incentive packages provided for teachers	√	√	√	√	Fully implemented
48. Encourage serving teachers to upgrade themselves through distance learning	No. of teachers enrolled on access distance learning	Serving teachers encouraged to upgrade themselves through distance learning from 2010	√	√	√	√	Fully implemented	

	Bridge gender gap in access to education	49. Intensify public education on the need for girl child education	No. of public education organized on the need for girl child education	Public education intensified on the need for girl child education from 2010	√	√	√	√	Fully implemented
		50. Organize stakeholders' meetings on promotion of girl-child education	No. of stakeholders' meetings organized on girl-child education	stakeholders' meetings organized annually on promotion of girl-child education	-	-	-	-	Lack of funds
		51. Promote construction of girl-child friendly facilities in school infrastructure	No. of newly constructed school infrastructure with girl-child friendly facilities	Construction of School projects designed to incorporate girl-child friendly facilities from 2010	√	√	√	√	Fully implemented
		52. Resource the girl-child co-ordinator to carry out M&E on girl-child programmes	No. of M&E reports on girl child education	Girl-child co-ordinator resourced to carry out M&E on girl-child programmes form 2010	√	√	√	√	Partially implemented
	Improve access to quality education for persons with disability	53. Incorporate disability friendly designs and facilities into rehabilitated and new public infrastructure	No. of rehabilitated and newly constructed public facilities with disability friendly designs and facilities	Disability friendly designs and facilities incorporated into rehabilitated and new public infrastructure from 210	√	√	√	√	Fully implemented
		54. Intensify education on the need to enroll disable children in schools	No. of public education organized on to enroll disable children in schools	Intensify education on the need to enroll disable children in schools from 2010	√	√	√	√	Fully implemented
		55. Use part of the PWDs' share of the DACF to support education of PWDs	No. of PWDs supported to finance their education with the DACF	Part of PWDs' share of the DACF used to support education of PWDs from 2010	√	√	√	√	Fully implemented
	Improve management of education service delivery	56. Organize management training for heads of basic schools	No. of heads of basic schools trained	Management training for heads of basic schools annually	√	√	√	√	Fully implemented
		57. Organize annual workshops for Basic Schools/CS/ SMCs/ PTAs to improve accountability and encourage parents to support education	No. of workshops organized for Basic Schools/CS/SMCs/ PTAs	Workshops organized annually for Basic Schools/CS/SMCs/ PTAs to improve accountability and encourage parents to support education	-	√	√	-	Partially implemented
		58. Provide guidance and	No. of JHS with guidance and	Provide guidance and counseling for JHS	√	√	√	√	Fully implemented

		counseling for JHS	counselors	form 2010					
		59. Train GES statistical officers on data collection and analysis	No. of statistical officers trained on data collection and analysis	GES statistical officers trained on data collection and analysis in 2011	-	√	-	-	Fully implemented
		60. Build capacity of untrained teachers on preparation of lesson notes, filling sch. Records & teaching methods	No. of untrained teachers trained on preparation of lesson notes, filling sch. records & teaching method	Capacity of untrained teachers built annually on preparation of lesson notes, filling sch. Records & teaching methods	√	√	√	√	Fully implemented
		61. Train C/S and A/D to strengthen monitoring	No. of C/S and A/D trained on M&E	C/S and A/D to M&E in 2011	-	√	-	-	Fully implemented
		62. Train ten NFED facilitators annually	No. of NFED facilitators trained	Ten NFED facilitators trained annually	√	√	√	√	Fully implemented
		63. Audit capitation grant accounts of basic schools	Audit report on capitation grant	Capitation grant accounts of basic schools audited annually	√	√	√	√	Fully implemented
		64. Organize District Education Oversight Committee (DEOC) meetings	Minutes on District Education Oversight Committee (DEOC) meetings	District Education Oversight Committee (DEOC) meetings organized annually	√	√	√	√	Fully implemented
		65. Regularly monitor and supervise education programmes to ensure performance	No. of monitoring & supervision reports	Monitoring and supervision of education programmes carried out regularly within the plan period	√	√	√	√	Fully implemented
	Develop and retain human resource capacity at district levels	66. Conduct needs assessment for teaching & non teaching staff	List on training needs	Needs assessment conducted for teaching & non teaching staff annually	√	√	√	√	Fully implemented
		67. Prepare human resources development plan	Availability of human resources development plan	Human resources development plan prepared annually	√	√	√	√	Fully implemented
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing	68. Const. 1No. office accommodation for the Dist. Mutual Health Insurance Scheme at Yeji	Percentage of work done	1No. office accommodation by the end of 2011	√	√	-	-	Fully implemented
		69. Support registration of the very poor on the NHIS	No. of people assisted to be enrolled on the NHIS	The very poor registered on the NHIS annually	√	√	√	√	Fully implemented

arrangements that protect the poor	70. Scale up education to get more people registered on the NHIS	Percentage increase in enrollment on the scheme	60% of the people in the district annually register on the NHIS	√	√	√	√	Fully implemented
	71. Complete and furnish 4No. CHPS Compounds at Avorkope, Cherembo, Komfourkrom and Nkranya Akura	No. of CHPS Compounds completed & furnished	4No. CHPS Compounds completed and furnished at Avorkope, Chochrombo, Komfourkrom and Nkranya Akura	-	√	√	-	That of Chocrombo and Komfourkrom were completed
	72. Construction and furnishing of 2No. CHPS Compound at Ankrakuka and Boum	Percentage of work done	2No. CHPS Compound constructed at Ankrakuka and Boum by the end of 2013	-	√	√	√	Fully implemented
	73. Renovation and operationalisation of CHPS Compounds at Nchamba/ Anyinbui & Kamanpa	Percentage of work done	2No. CHPS Compounds renovated at Nchamba/ Anyinbui & Kamanpa	-	√	-	-	That of Kamanpa was completed
	74. Supply of medical equipment for the CHPS Compounds at Avorkope, Cherembo, Komfourkrom, Nkranya Akura & Ankrakuka	No. of CHPS Compounds equipped	Medical equipment supplied to the CHPS Compounds annually	√	√	√	√	Supplied by Central Government
	75. Construction of 1No. staff bungalow at St. Mathias Hospital, Yeji	Percentage of work done	1No. staff bungalow at St. Mathias Hospital, Yeji by 2012	-	√	√	-	Fully implemented
	76. Const. 1No. semi-detached Nurses' quarters at Zabrama	Percentage of work done	1No. semi-detached Nurses' quarters at Zabrama by the end of 2013	-	√	√	√	Fully implemented
	77. Facilitate construction of health centre including staff quarters at Yeji	Percentage of work done	Health centre constructed at Yeji by the end of 2013	-	-	-	-	Lack of funds
	78. Completion of 1No. Community Clinic at Avorkope	Percentage of work done	1No. Community Clinic completed at Avorkope in 2011	-	-	-	-	Lack of funds
	79. Sponsor training of 4 Laboratory Technicians at Prang, Parambo, Zabrama & Yeji Harbour Clinic	No. of Laboratory Technicians sponsored	4 Laboratory Technicians for Prang, Parambo, Zabrama & Yeji Harbour Clinic by the end of 2013	-	-	-	-	Lack of funds
80. Facilitate setting up of 4 Laboratories at Prang, Abease, Parambo & Yeji Harbour Clinics	No. of laboratories set up	4No. Laboratories set up at Prang, Abease, Parambo & Yeji Harbour Clinics by the end of 2013	-	-	-	-	Lack of funds	

		81. Intensify education on malaria prevention	Percentage reduction in reported cases of malaria	Education on malaria prevention intensified from 2010	√	√	√	√	Fully implemented
Improve governance and strengthen efficiency and effectiveness in health service delivery		82. Improve health information management	No. of dissemination programmes organized	Health information management improved from 2010	√	√	√	√	Fully implemented
		83. Establish and ensure operation of District Health Committee	Availability of inaugural and periodic minutes of meetings	District Health Committee established and operating by 2011	√	√	√	√	Fully implemented
		84. Organize annual performance appraisal/review	Availability of annual review reports	Performance appraisal/review organized annually	√	√	√	√	Fully implemented
		85. Organize community level health meetings	No. of community level health meetings organized	Community level health meetings regularly from 2010	√	√	√	√	Fully implemented
		86. Monitoring and reporting	Availability of monitoring & quarterly reports	Projects and programmes monitored and reported monthly	√	√	√	√	Fully implemented
		87. Invite Auditor General's Dept to audit accounts of the DHD annually	Availability of annual external audit reports	Auditor General's Dept invited annually to audit accounts of the DHD	√	√	√	√	Fully implemented
		88. Operation of assets register	Availability of assets register	Assets register established and updated regularly	√	√	√	√	Fully implemented
	Improve access to quality maternal, neonatal, child and adolescent health services		89. Implement activities and programmes to reduce maternal mortality in the district	No. of reported maternal mortality at health facilities	Reduce maternal mortality annually	√	√	√	√
		90. Implement activities and programmes to reduce child (U-5) mortality in the district	No. of reported child (U-5) mortality at health facilities	Reduce child (U-5) mortality annually	√	√	√	√	Fully implemented
		91. Support implementation of the Expanded Programme Immunization (EPI)	Percentage of EPI coverage	Expanded Programme Immunization (EPI) carried out annually	√	√	√	√	Fully implemented
		92. Organize community durbars to sensitize communities on maternal and child health	No. of community durbars organized	Community carried durbars regularly to sensitize communities on maternal and child health	√	√	√	√	Fully implemented
		93. Supply and distribution of treated mosquito nets to pregnant and nursing	No. of treated mosquito nets distributed to pregnant and nursing mothers	Treated mosquito nets distributed to pregnant and nursing mothers	√	√	√	√	Fully implemented

		mothers		form 2010					
Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	94. Integrated disease surveillance detection and control of epidemics	Availability of reports on disease surveillance detection and control	Integrated disease surveillance detection and control of epidemics from 2010	√	√	√	√	Fully implemented	
	95. Promote health education on food, nutrition, exercises and effects of smoking & alcohol intake	No. of programmes and activities carried out to promote healthy life style in the district	Health education on food, nutrition, exercises and effects of smoking & alcohol intake promoted	√	√	√	√	Fully implemented	
Ensure the reduction of new HIV and AIDS/STIs/TB transmission	96. Intensify education on HIV and AIDS prevention and control including condom distribution	Availability of HIV and AIDS prevention and control plan	Education on HIV and AIDS prevention and control intensified from 2010	√	√	√	√	Fully implemented	
	97. Provide ATRs to PLWHIV	No. of PLWHIV on ATRs	ATRs provided to PLWHIV monthly	√	√	√	√	Fully implemented	
	98. Support operation of associations of PLWHIV	Availability of Assos. of PLWHIV	Associations of PLWHIV effectively operating from 2010	√	√	√	√	Fully implemented	
	99. Support effective operation of the DAC and DRMT for effective monitoring and reporting on HIV and AIDS programmes in the district	No. of DAC/DRMT quarterly reports submitted	DAC and DRMT operate effectively from 2010	√	√	√	√	Fully implemented	
Develop comprehensive Sports policy	100. Support sporting activities in schools	Amount of money, facilities and logistics provided for sporting activities	Sporting activities supported in schools annually	√	√	√	√	Partially implemented	
	101. Promote sporting activities in communities	-do-	Sporting activities supported in communities annually	√	√	√	√	Partially implemented	
Adopt a national policy for enhancing productivity and incomes in both formal and informal economies	102. Intensify awareness creation on the need for increased productivity	No. of programmes that incorporate awareness creation on the need for increased productivity	awareness creation on the need for increased productivity intensified from 2010	√	√	√	√	Fully implemented	
	103. Organize entrepreneurial skills training programmes for artisans and school graduates	No. of artisans and school graduates trained in entrepreneurial skills	Entrepreneurial skills training programmes organized for artisans and school graduates	-	-	-	-	Lack of funds	
Develop comprehensive social policy	104. Collect and analysis data on social issues for decision making	Availability of data on social issues	Appropriate data developed on social issues by 2012	√	√	√	√	Partially implemented	

Progressively expand and sustain social protection interventions to cover the poor	105. Retargeting and expansion of existing social protection programmes (LEAP) in the district	No. of the core poor benefiting from the LEAP programme in the district	LEAP retargeting and expansion to reach the core poor from 2010	√	√	√	√	Fully implemented
	106. Improve monitoring and reporting on social protection programmes in the district	No. of monitoring/ periodic reports produced	Monitoring and reporting on social protection programmes improved from 2012	√	√	√	√	Fully implemented
Integrate population variables into all aspects of development planning at all levels	107. Build capacity of decentralized departments and other relevant stakeholders on integration of population issues into their plans	No. of departments trained on integration of population issues into their plans	Capacity of decentralized departments and other relevant stakeholders on integration of population issues into their plans in 2012	-	-	-	-	Lack of funds
Re-position family planning (FP) as a priority	108. Intensify education on the importance of family planning	Percentage coverage of family planning	Education on the importance of family planning intensified	√	√	√	√	Fully implemented
Promote effective child development in the district	109. Create public awareness on children's right and the dangers of child labour	No. of public awareness programmes organized on children's right and the dangers of child labour	Public awareness created on children's right and the dangers of child labour from 2010	√	√	√	√	Fully implemented
	110. Develop district action plan for implementation of the national plan of action (NPA) on WFCL	Availability of district specific action plan for implementation of the national plan of action on WFCL	District action plan for WFCL developed by 2011	√	√	√	√	Draft plan developed
	111. Form and ensure operation of the Child Panel Committee to deal effectively with child related issues	Availability and functionality of District Child Panel Committee	Child Panel Committee formed operated in 2011	-	-	-	-	Lack of funds
	112. Facilitate mainstreaming of child labour issues into the activities of faith based organizations (FBOs)	No. of collaborative meetings organized	Child labour issues mainstreamed into the activities of faith based organizations (FBOs)	-	-	-	-	Lack of funds
	113. Incorporate child labour issues in the District bye-laws	Availability of bye-laws on child labour	Child labour issues in the District bye-laws	-	-	√	√	Incorporated in draft bye-law
Ensure co-ordinated implementation of the new youth policy	114. Facilitate and support implementation of the new youth policy	Availability of action plan for implementation of the new youth policy	Facilitated and supported implementation of the new youth policy by the end of 2013	-	-	-	-	Lack of funds
Children's physical, social emotional and	115. Intensify creation of public awareness on children's rights and effects of WFCL	No. of public education organized	Public awareness on children's rights and effects of WFCL created from 2010	√	√	√	√	Fully implemented

psychological development enhanced	116. Collaborate with relevant stakeholders to rescue and integrate children in WFCL with their families	No. of children in WFCL rescued and integrated with their families	Children in WFCL rescued and integrated with their families from 2010	√	√	√	√	Partially implemented
Integrate issues of the aged into the development process of the district	117. Organize Senior Citizens' Day annually	No. of Senior Citizens' Day organized	Senior organized Citizens' Day annually	√	√	√	√	Fully implemented
	118. Ensure free registration of the aged on the NHIS to access healthcare	No. of the aged enrolled on the NHIS	80% of the aged free registered on the NHIS annually	√	√	√	√	Fully implemented
	119. Enroll the aged but poor in LEAP communities on the LEAP	No. of the aged enrolled on the LEAP	Aged but the poor enrolled on LEAP in LEAP communities by 2012	√	√	√	√	Fully implemented
	120. Facilitate early access of Pensioners to their pension benefits	No. of Pensioners who receive their pension benefits on time	Pensioners supported to access their pension benefits from 2010	√	√	√	√	Fully implemented
	121. Facilitate and support efficient operation of the District Pensioners Association	Availability of office and other logistics	District Pensioners Association supported to operate from 2010	√	√	√	√	Fully implemented
Ensure more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	122. Update data on people with disabilities (PWDs) in the district	Availability of adequate and reliable data on PWDs	Database built on people with disabilities (PWDs) in the district from 2010	√	√	√	√	Fully implemented
	123. Facilitate implementation of the Disability Act	Availability of plan for implementation of the Disability Act	Implementation of the Disability Act facilitated from 2010	√	√	√	√	Fully implemented
	124. Facilitate formation of association of PWD	Availability of plan for implementation of the Disability Act	Association of PWD formed by the end of 2013	-	-	-	-	Inadequate commitment
	125. Ensure that PWDs' share of the DACF is applied fully to their benefit	Percentage of DACF for PWDs used for their benefit	100% of PWDs' share of the DACF is applied fully to their benefit by the end of 2013	√	√	√	√	Fully implemented
	126. Promote designing and construction of disability friendly infrastructure facilities in the district	No. of infrastructure with disability friendly facilities	Promoted designing and construction of disability friendly infrastructure facilities in the district from 2010	√	√	√	√	Fully implemented
Develop targeted social interventions for vulnerable and	127. Fairly distribute dev't projects and other resources among all communities in the district	Percentage distribution of development projects between urban and rural areas	Development projects fairly distributed from 2010	√	√	√	√	Fully implemented

	marginalized groups	128. Develop and implement strategic plan for Local Economic Development	Availability of strategic plan for Local Economic Development	Local Economic Development Plan developed and being implemented from 2012	-	-	-	-	Inadequate commitment
	Enhanced public awareness on women issues	129. Promote the social and economic empowerment of women and other vulnerable groups through access to Education, land, labour, credit, markets, information, technology, business services, non formal education, scholarships etc	No. of women with access to education, land, labour, credit, markets, information, technology, business services, non formal education, scholarships	Social and economic empowerment of women and other vulnerable groups being promoted from 2010	√	√	√	√	Fully implemented
	Reduce poverty among food crop farmers and other vulnerable groups including PWDs	130. Link food crop farmers in the district to the Ghana School Feeding Programme (GSFP), second cycle institutions and Prisons Service to serve as a ready market for their produce	No. of food crop farmers in the district linked to the GSFP, second cycle institutions and Prisons Service	Food crop farmers in the district linked to the Ghana School Feeding Programme (GSFP), second cycle institutions and Prisons Service by the end of 2011	-	-	-	-	Inadequate commitment
131. Facilitate access of poor farmers to farm inputs and services		No. of food crop farmers supported with farm inputs and other services	Poor farmers linked to farm inputs and services from annually from 2010	√	√	√	√	Partially implemented under SADA	
132. Build capacity of women and other vulnerable groups in gari processing, pomade and soap making		No. of women and other vulnerable groups trained in alternative livelihoods	Capacity of women and other vulnerable groups built in gari processing, pomade and soap making from 2011	-	-	√	√	Partially implemented due to inadequate funding	
Transparent and Accountable Governance	Strengthen arms of governance	1. Mobilize the citizens of the district to participate in the constitutional review process	Minutes on meetings held on the constitutional review process in the district	Mobilize citizens of the district to participate in the constitutional review process within the plan period	√	√	√	√	Fully implemented
		2. Educate the people on governance	No. of public education organized on governance	People in the district educated on governance from 2010	√	√	√	√	Fully implemented
	Enhance civil society and private sector participation in governance	3. Organize annual stakeholders' meetings to review DA's performance with CSOs in Yeji	No. of stakeholders' meetings organized to review DA's performance	Stakeholders' meetings organized to review DA's performance with CSOs annually	-	-	-	-	Lack of funds
		4. Have constant engagement with the 4 paramountcies in the district (Yeji, Prang, Abease and Konkoma)	No. of consultative meetings held with the paraountcies	Have constant engagement with the 4 paramountcies in the district from 2010	√	√	√	√	Fully implemented

		5. Organize and participate in annual independence Day Celebrations (6 th March)	Reports on the 6 th March celebrations	Independence Day Celebrations organized annually on 6 th March	√	√	√	√	Fully implemented
		6. Invite CSOs to DA's Ordinary Meetings and when necessary to Sub-committee meetings in Yeji	No. of CSOs invited to DA's ordinary/ sub-committee meetings	CSOs always invited to DA's Ordinary Meetings	-	-	-	-	Inadequate commitment
		7. Provide needed assistance to CSOs to enhance their operation	No. of CSOs supported in their operation	CSOs assisted to enhance their operation in the district	√	√	√	√	Fully implemented
		8. Organize community fora/town hall meetings	No. of community fora/town hall meetings organized	Organize community fora/town hall meetings annually	-	-	-	-	Lack of funds
		9. Organize DA sub-committee meetings before ordinary general Assembly meetings in Yeji	No. of DA sub-committees which hold meetings before Exco meetings	DA sub-committee meetings organized before ordinary general Assembly meetings	√	√	√	√	Fully implemented
		10. Organize Executive Committee meetings in Yeji	Minutes on Exco meetings before DA ordinary meetings	Executive Committee meetings organized before general assembly meetings	√	√	√	√	Fully implemented
		11. Organize ordinary District Assembly Meetings and open it to the public in Yeji	No. of District Assembly Meetings organized	Organize three ordinary District Assembly Meetings annually and open it to the public	√	√	√	√	Fully implemented
		12. Resource the Public Relations and Complaints Committee to work effectively and publicize its activities	Availability of office and desk officer for the committee	Public Relations and Complaints Committee resourced to work effectively and publicize its activities from 2010	√	√	√	√	Fully implemented
		13. Publicize key activities of the DA on public notice boards	No. of DA's activities placed on public notice boards	Key DA activities publicized on public notice boards	√	√	√	√	Fully implemented
	Promote coordination , harmonization and ownership of the development process	14. Organize regular community fora to solicit the needs and aspirations of the communities for preparation and review of the DMTDP	Availability of reports on DA- community engagement in preparation and review of the DMTDP plan	Community fora organized annually from 2011to solicit the needs and aspirations of the communities for preparation and review of the DMTDP	√	√	√	√	Fully implemented
		15. Organize final public hearing for approval of the DMTDP	Report on the public hearing	Final public hearing organized for approval of the DMTDP by June 2010	√	-	-	-	Fully implemented

		16. Make copies of the DMTDP available to ACs, PM, NGOs, Decentralized Departments & RCC, the four Paramountcies	Evidence in the dispatch book of copies of the DMTDP dispatched to ACs, PM, Decentralized Departments & the four Paramountcie	Copies of the DMTDP made to decentralized departments and other key stakeholders	√	√	√	√	Fully implemented
		17. Contract CSOs to sensitize communities on GSOP supported projects to promote ownership and accountability	Availability of contract(s) between DA and CSOs for promotion of project ownership and accountability	CSOs contracted to sensitize communities on GSOP supported projects in 2012	-	-	-	-	Lack of funds
Encourage public-Private participation in socio-economic development		18. Develop Public Private Partnership (PPP) guidelines	Availability of PPP guidelines for the DA	Public Private Partnership (PPP) guidelines developed in line with the national guideline by 2012	-	-	-	-	Lack of commitment
		19. Enter into PPP agreement with private individuals for infrastructure development in the district	No. of PPP agreements signed	Enter into PPP agreement with private individuals for infrastructure development form 2011	-	-	-	-	Lack of commitment
Foster civic advocacy to nurture the culture of rights and responsibilities		20. Support Assembly Members to hold regular community meetings before and after DA's Ordinary meetings to ensure information flow between DA and the C'nities	Availability for assembly members meet the citizens plans	Assembly Members supported to hold regular community meetings before and after DA's Ordinary meetings from 2011	-	√	√	√	Partially implemented
		21. Organize stakeholders' consultative meetings before and after planning and budget preparations	Reports on stakeholders' consultative meetings before and after planning and budget preparations	Organize annual stakeholders' consultative meetings before and after planning and budget preparations	√	√	√	√	Fully implemented
		22. Invite the FM Stations to broadcast/ cover DA's ordinary meetings	No. of DA Ordinary Meetings broadcasted	FM Stations invited to broadcast/ cover DA's ordinary meetings from 2010	-	-	-	-	Lack of commitment
Ensure effective implementation of the Local Government Service Act		23. Inaugurate the Area Councils (ACs) and Unit Committees (UCs)	Minutes on the inaugurated Area Councils and Unit Committees	Area Councils (ACs) and Unit Committees (UCs) inaugurated soon after the election	-	√	-	-	Fully implemented
		24. Complete abandoned Area Council Offices at Labun AC, Adjaraja/ Beposo AC	Percentage of work done	Abandoned Area Council Offices completed by the end of 2011	-	-	-	-	Partially implemented
		25. Const. offices for the Town/Area Councils at	Percentage of work	Town/Area Councils provided with	-	-	-	-	Lack of funds

	Parambo/ Sawaba, Prang, Abease, Kadue & Konkoma	done	permanent offices by the end of 2013					
	26. Const. Yeji Urban Council (UC) office at Yeji	Percentage of work done	Yeji Urban Council a provided with permanent offices by the end of 2013	-	-	-	-	Lack of funds
	27. Equip the offices of the ACs at Yeji, Parambo/ Sawaba, Prang, Labun, Adjaraja/ Beposo, Abease, Kadue & Konkoma	Availability of quotations and agreements on items procured	Offices of the ACs equipped	-	-	-	-	Lack of funds
	28. Build capacity of ACs for efficient performance	No. of ACs Trained	Capacity of ACs built annually for efficient performance	-	-	√	-	Fully implemented
	29. Recruit and pay secretaries for the ACs at Yeji, Parambo/ Sawaba, Prang, Labun, Adjaraja/ Beposo, Abease, Kadue & Konkoma, Cherepo/ Ayimaye	No. of secretaries recruited for the ACs	Secretaries for the ACs by the end of 2012	-	-	-	-	Lack of funds
	30. Cede selected revenue items for collection by the Area Councils	Letter ceding revenue items to the Area Councils	Selected revenue items ceded to the Area Councils for collection in 2010	-	-	-	-	Lack of commitment
	31. Regularly monitor the activities of the ACs	No. of monitoring reports/minutes of ACs' meetings	Activities of the ACs regularly monitored from 2010	-	-	-	-	Lack of commitment
	32. Build capacity of staff for efficient performance at Yeji	No. of staff Trained	Capacity of staff built annually for efficient performance	√	√	√	√	Fully implemented
	33. Ensure participation of staff, assembly members and others in workshops and programmes organized outside the district	No. of staff supported to participate in programmes outside the district	Staff, assembly members and others supported to participate in workshops and programmes organized outside the district form 2010	√	√	√	√	Fully implemented
	34. Build capacity of assembly members for efficient performance at Yeji	No. of Assembly members Trained	Capacity of assembly members built for efficient annually from 2011	-	-	-	√	Partially implemented
	35. Provision of adequate stationery and other logistics for efficient performance	Availability of quotations and agreements on items procured	Adequate stationery and other logistics for efficient performance from 2010	√	√	√	√	Fully implemented
	36. Procure office Equipment (5No. Desk-top	No. of Desk-top computers	5No. Desk-top computers with accessories procured	√	-	-	-	Fully implemented

		computers with accessories)	procured	in 2010					
		37. Procure office Equipment (5No. Lap-top computers and 5 printers)	No. of Lap-top computers procured	5No. Lap-top computers and 5 printers procured in 2012	-	-	√	-	Fully implemented
		38. Procure office Equipment (1No. Colour Printer, Paper Cutter, Automatic Voltage Regulator etc)	Availability of Colour Printer, Paper Cutter, Automatic Voltage Regulator	1No. Colour Printer, Paper Cutter, Automatic Voltage Regulator procured in 2011	-	√	-	-	Fully implemented
		39. Procure office Equipment (6No. Steel Cabinets, 10No. Wooden Cabinets and 100 Arch Files)	No. of Steel Cabinets, Wooden Cabinets and Arch Files procured	6No. Steel Cabinets, 10No. Wooden Cabinets and 100 Arch Files procured in 2010	√	-	-	-	Fully implemented
		40. Regular maintenance of DA's Vehicles (Procurement of tires, engines, batteries, oil etc)	No. of vehicles maintained annually	DA's Vehicles regularly maintained from 2010	√	√	√	√	Fully implemented
		41. Maintenance of DA's office equipment, buildings and other assets	No. of DA's fixed assets maintained annually	DA's office equipment, buildings and other assets regularly maintained from 2010	√	√	√	√	Fully implemented
		42. Procurement of 2No Motorbikes for DE and DBA	Availability of Motorbikes for the DE & DBA	2No Motorbikes procured for DE and DBA in 2011	-	√	-	-	Fully implemented
		43. Supply of annual DA's Calendars	No. of years within which the calendars are produced	DA's Calendars supplied annually	√	√	-	√	Partially implemented
	Mainstream the concept of Local Economic Development (LED) into DA's planning	44. Formation and operation of LED Implementation Oversight Committee	Letter for the formation of the committee & minutes	LED Implementation Oversight Committee formed and operated from 2011	-	-	-	-	Lack of commitment
		45. Formation of LED plan preparation team	Letter on the formation of the committee	LED plan preparation team formed in 2011	-	-	-	-	Lack of commitment
		46. Organize orientation workshops on LED for DA members and heads departments and units	Letter of invitation and report on the programme	Organize orientation workshops on LED for DA members and heads departments and units in 2011	-	√	-	-	Fully implemented
		47. Develop and implement LED Plan	Availability of the LED plan	LED Plan developed and implemented from 2012	-	-	-	-	Lack of commitment
	Ensure linkage between planning and	48. Use the DMTDP as a source for development budget preparation	Percentage of projects and programmes in the annual budgets selected	DMTDP used as the main source for budget preparation	√	√	√	√	Fully implemented

	budgeting through participatory processes at all levels		from the DMTDP						
		49. Prepare and implement composite budgets in line with national time frame	Availability of a composite budget	Composite budgets prepared in line with national time frame	√	√	√	√	Fully implemented
		50. Organize Assembly meetings for discussions and approval of annual budgets	No. of Assembly meetings organized to approve DA's annual budgets	Assembly meetings organized for discussions and approval of annual budgets	√	√	√	√	Fully implemented
		51. Mid-year review and approval of the composite budgets	No. of annual composite budgets reviewed and approved	Mid-year review organized annually for approval of the composite budgets	√	√	√	√	Fully implemented
		52. Acquire the available accounting software for preparation of DA's accounts	Availability and use of accounting software for preparation of DA's accounts	Accounting software acquired for preparation of DA's accounts from 2011	-	√	√	√	Fully implemented
		53. Build capacity of key staff for operation of the software	No. of staff trained on the software	Capacity of key staff built for operation of the software	-	-	√	√	Fully implemented
	Strengthen functional relationship between assembly members and citizens	54. Support procurement of motorbikes for DA members	No. of assembly members provided with motorbikes	Procurement of motorbikes for DA members supported	-	√	-	-	Fully implemented
		55. Pay Ex-gratual to assembly members after their 4-year term	No. of Assembly members paid Ex-gratual	Ex-gratual paid to assembly members after their 4-year term	√	-	-	-	Fully implemented
	Ensure efficient internal revenue generation and transparency in local resource management	56. Set targets for revenue collectors	Availability of letters outlining targets for revenue collectors	Targets set for revenue collectors from 2012	-	-	-	-	Lack of commitment
		57. Register bicycles, power tillers & motorkings	No. of bicycles, power tillers and motorkings registered	Bicycles, power tillers & motorkings given numbers	-	-	-	-	Lack of commitment
		58. Increase involvement of tax payers in fixing fees and fines	Availability of minutes of stakeholders' meetings	Tax payers annually involved in fixing fees and fines	√	√	√	√	Fully implemented
		59. Intensify public education on the need to pay taxes to the DA	Availability of public education action plan/ expenses on public education	Intensified public education on the need to pay taxes to the DA from 2010	√	√	√	√	Fully implemented
			Number of tax	Tax defaulters					

		60. Prosecute tax defaulters	defaulters prosecuted	prosecuted from 2012	-	-	-	-	Lack of commitment
		61. Allocate vehicle to the finance unit for revenue collection and monitoring	Availability of operational vehicle for revenue mobilization	Vehicle allocated to the finance unit for revenue collection and monitoring from 2011	-	√	√	√	Fully implemented
		62. Const. of weekly/daily markets at Yeji, Zabrama & Daman-Nkwanta	No. of markets constructed	Weekly/daily markets constructed at Yeji, Zabrama & Daman-Nkwanta by the end of 2013	-	-	-	-	Lack of funds
		63. Prepare and display monthly trial balances on DA's notice board at Yeji	Availability of monthly trial balance on DA's notice board	Monthly trial balances displayed on DA's notice board from 2010	√	√	√	√	Fully implemented
		64. Re-value buildings/houses at Yeji and Prang	Availability of list on revalued houses	Buildings /houses revalued at Yeji and Prang by the end of 2013				√	On-going
		65. Build capacity of revenue collectors annually for effective tax collection at Yeji	No. of revenue collectors/ accounts staff trained annually	Capacity of revenue collectors built annually for effective tax collection	-	-	-	-	Lack of funds
		66. Prepare and submit annual statements of accounts to Auditor General's Dept	Availability of annual statements of accounts	Annual statements of accounts submitted to Auditor General's Dept	√	√	√	√	Fully implemented
		67. Invite Auditor General's Dept to audit accounts of the DA annually at Yeji	Availability of annual external audit reports	Auditor General's Dept invited to audit accounts of the DA annually	√	√	√	√	Fully implemented
		68. Ensure timely meetings of the Audit Implementation Committee to act on audit reports at Yeji	No. of meetings by AREC	Audit Implementation Committee met annually to act on audit reports	√	√	√	√	Fully implemented
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	70. Const/complete office complex for the DA	Percentage of work done	DA office complex completed by the end of 2013	-	-	-	-	Lack of funds
		71. Renovate and equip dilapidated offices of decentralized departments at Yeji	Percentage of work done	Dilapidated offices of decentralized departments renovated in 2011	-	√	-	-	Fully implemented
		72. Renovate Agric Director's bungalow at Yeji	Percentage of work done	Agric Director's bungalow renovated by the end of 2010	-	-	-	-	Lack of funds
		73. Develop work schedule	Availability of	Work schedule developed for staff from 2010					

		for staff	work schedule		√	√	√	√	Fully implemented
		74. Provide temporary accommodation for newly posted staff at Yeji	No. of newly posted staff provided with temporary accommodation	Temporary accommodation provided for newly posted staff from 2010	√	√	√	√	Fully implemented
		75. Const. staff quarters for DA staff at Yeji	No. of staff quarters constructed	Staff quarters constructed for DA staff	-	-	-	-	Lack of funds
		76. Furnish 7 existing staff bungalows at DA Village, Yeji	No. of staff bungalows furnished	7 existing staff bungalows furnished by the end of 2013	√	√	√	√	Only that of DCE, DCD & DFO's bungalows were furnished
		77. Furnish the current offices of the DA at Yeji	No. of DA offices furnished	Current offices of the DA furnished by the end of 2012	-	√	-	-	Only that of DCE and DCD's Offices were furnished
		78. Const. 1No. 3-bedroom transit quarters at Prang	Percentage of work done	1No. 3-bedroom transit quarters constructed at Prang by the end of 2011	-	√	-	-	Fully completed
		79. Completion of DCE's bungalow at DA Village, Yeji	Percentage of work done	DCE's bungalow completed by the end of 2010	√	-	-	-	Fully completed
		80. Completion of 1No. 3-Bedroom Staff Quarters at DA Village, Yeji	Percentage of work done	1No. 3-Bedroom Staff Quarters completed by the end of 2010	√	-	-	-	Fully completed
		81. Completion of 1No. 2-Bedroom Semi-detached Staff Quarters at DA Village, Yeji	Percentage of work done	1No. 2-Bedroom Semi-detached Staff Quarters completed by the end of 2010	√	-	-	-	Fully completed
		82. Completion of 1No. 3-Bedroom Semi-detached Staff Quarters at DA Village, Yeji	Percentage of work done	1No. 3-Bedroom Semi-detached Staff Quarters completed by the end of 2010	√	-	-	-	Fully completed
		83. Rehabilitation of 1No. 4 Terrace Bedsitter at DA Village, Yeji	Percentage of work done	1No. 4 Terrace Bedsitter rehabilitated by the end of 2010	√	-	-	-	Fully completed
		84. Completion of access road at DA Village, Yeji	Percentage of work done	Access road at DA Village completed by the end of 2010	√	-	-	-	Fully completed
		85. Procurement of 1No. Pick-up for administration work	Availability of a newly acquired pick-up	1No. Pick-up procured for administration work in 2011	-	√	-	-	Fully implemented
	Deepen on-going institutionalization	86. Develop M&E plan to	Availability of	M&E plan developed to monitor & evaluate	√	-	-	-	Fully implemented

	and internalization of policy formulation, planning and M&E system at all levels	monitor & evaluate the DMTDP	M&E plan	the DMTDP by the end of 2010					
		87. Resource the DPCU for effective implementation of the M&E plan	Availability of M&E plan	DPCU resourced to effectively implement the M&E plan from 2010	√	√	√	√	Fully implemented
		88. Organize quarterly DPCU meetings to review implementation of the DMTDP	No. of Heads of Departments review meetings organized	DPCU meetings organized quarterly from 2010 to review implementation of the DMTDP	√	√	√	√	Fully implemented
		89. Organize quarterly Heads of Departments review meetings	No. of Heads of Departments review meetings organized	Heads of Departments review meetings organized quarterly from 2010	√	√	√	√	Fully implemented
		90. Prepare and submit quarterly progress reports to RCC	No. of quarterly progress reports submitted to RCC	Quarterly progress reports submitted to RCC by 15 th of the ensuing month from 2010	√	√	√	√	Fully implemented
		91. Organize annual stakeholders' review meeting on the implementation of the DMTDP	Availability of on the stakeholders' review meeting	Annual stakeholders' review meeting organized on the implementation of the DMTDP from 2011	√	√	√	√	Fully implemented
		92. Prepare and submit annual progress reports to RCC and NDPC	No. of annual progress reports submitted to RCC and NDPC	Annual progress reports submitted to RCC and NDPC by 28 th of February from 2011	√	√	√	√	Fully implemented
	Mainstream gender into all facets of the DA's programme	93. Create and strengthen the gender desk unit including appointment of a desk officer	Letter/memo appointing a gender desk officer	Gender desk unit created and Gender desk officer appointed in 2010	√	-	-	-	Fully implemented
		94. Build capacity of decentralized departments on gender profiling and mainstreaming	Report on the training programme	Capacity of decentralized departments built on gender profiling and mainstreaming in 2012	-	-	√	-	Fully implemented
		95. Develop and implement gender mainstreaming plan	Availability of gender mainstreaming plan	Gender mainstreaming plan developed and implemented from 2011	-	√	√	√	Fully implemented
			Reports on the	Men and women					

		96. Sensitize men and women on the domestic violence act, Act 732	sanitization programme on the Act	sensitized on the domestic violence act, Act 732 from 2010	√	√	√	√	Fully implemented
Strengthen monitoring and enforcement mechanisms of environmental legislation		97. Enforce developed bye-laws on environmental sanitation	Reports on the sanitization programme on the Act	Bye- laws on environmental sanitation enforced from 2011	-	-	-	-	Was not implemented because the bye-law is in draft state
		98. Prepare and implement SEA on the DMTDP	Availability of SEA Plan	SEA on the DMTDP prepared and implemented in 2010	√	-	-	-	Prepared but was not implemented
		99. Educate communities on effects of climate change and natural disasters	Reports on education programmes organized	Communities educated on effects of climate change and natural disasters from 2010	√	√	√	√	Fully implemented
		100. Procure 1No Motorbike for the NADMO	Availability of a motorbike for NADMO	1No Motorbike procured for the NADMO in 2010	√	-	-	-	Fully implemented
		101. Facilitate preparation of district disaster response plan	Availability of district disaster response plan	District disaster response plan prepared in 2011	-	-	-	-	Inadequate commitment
		102. Strengthen fire volunteer groups to deal with fire prevention and control	No. of Fire Volunteer Groups strengthened	Fire volunteer groups strengthened annually to deal with fire prevention and control	√	√	√	√	Fully implemented
	Enhance policy and regulatory framework and effective coordination among key government agencies to improve the performance of the environment sector		103. Demand EPA permit (EIA reports) from investors before granting them permit to operate in the district	No. of operating firms with EPA permit/EIA plan	EPA permit (EIA reports) demanded from investors before granting them permit to operate in the district	√	√	√	√
		104. Ensure investors of large scale projects hold community fora on the likely environmental impacts of the projects they intend implementing in the district	Reports on community fora	Investors of large scale projects held to hold community fora on the likely environmental impacts of the projects they intend implementing in the district	√	√	√	√	Fully implemented
		105. Collaborate with EPA to educate the public on the effects of noise pollution on the health of citizens	Reports on community fora	Collaborated with EPA to educate the public on the effects of noise pollution on the health of citizens	-	-	-	-	Inadequate commitment
Improve transparency and public access to		106. Build capacity of records staff within the DA and decentralized departments	Report on the training programme	Capacity of records staff within the DA and decentralized departments built in 2010	√	-	-	-	Fully implemented

information	107. Ensure that issues of public interest are posted on the DA notice board and other public places	Copies of issues posted	Issues of public interest posted on the DA notice board and other public places from 2010	√	√	√	√	Fully implemented
Promote social accountability in the public policy cycle	108. Demand quarterly reports from the ACs, WSDBs and WATSANs	No. of sub DA structures that submitted quarterly reports	Quarterly reports demanded from the ACs, WSDBs and WATSANs from 2010	-	-	-	-	Inadequate commitment
	109. Ensure that ACs, WSDBs and WATSANs hold annual accountability fora with their communities	No. of sub DA structures that hold annual accountability fora with their communities	ACs, WSDBs and WATSANs made to hold annual accountability fora with their communities from 2010	-	-	-	-	Inadequate commitment
Enhance women access to economic resource	110. Formation of viable women groups	No. of viable women groups formed	Viable women groups formed in the district from 2010	√	√	√	√	Fully implemented
	111. Build capacity of women groups in banking culture, records keeping, group dynamics etc	No. of women groups trained	Capacity of women groups built in banking culture, records keeping, group dynamics from 2010	-	-	√	√	Three women groups with membership of 51 were trained
	112. Link viable women groups to financial institutions for credit	No. of women groups linked to financial institutions for credit	Viable women groups linked to financial institutions for credit from 2010	-	-	√	√	Three women groups with membership of 51 were linked to APED, a micro finance organization for financial support.
Introduce and strengthen gender budgeting	113. Adequately budget for gender issues in the DA's annual budgeting	Percentage of annual budget allocated for gender issues	Gender budgeting strengthened from 2010	√	√	√	√	Fully implemented
Promote transparency and accountability and reduce opportunities for rent seeking	114. Prepare and implement annual procurement plans with copies to the PPA & RCC	Availability of annual procurement plans	Procurement plans prepared and implemented annually with copies to the PPA & RCC	√	√	√	√	Fully implemented
	115. Organize quarterly District Tender Committee (DTC) meetings	No. of DTC Meetings organized annually	Quarterly District Tender Committee (DTC) meetings organized from 2010	√	√	√	√	Fully implemented
	116. Refer projects and programme whose thresholds are above that of the DTC to the District/Regional Tender Review Boards for their concurrent approval	No. of projects and programmes referred DTRB/RTRB for concurrent approval	Projects and programme whose thresholds are above that of the DTC referred to the appropriate review boards	√	√	√	√	Fully implemented
	117. Ensure that projects and programme procured by the DA conform to the	No. of projects and programmes subjected to the	Ensured that projects and programme procured by the DA conform to the	√	√	√	√	Fully implemented

		tenets of the PPA	public procurement process	tenets of the PPA form 2010					
		118. Resource the Internal Audit Unit to enforce the provisions of the IAA & FAA	Availability of monthly and quarterly internal audit reports for management	Internal Audit Unit resourced to enforce the provisions of the IAA & FAA	√	√	√	√	Fully implemented
		119. Procure 1No Motorbike for the Internal Audit Unit	Availability of a motorbike for the Internal Audit Unit	1No Motorbike procured or the Internal Audit Unit in 2010	√	√	√	√	Fully implemented
Promote effective and efficient anti corruption system		120. Update and submit the right list of staff for inclusion on the SSSS	Availability of updated staff list	Updated list of staff submitted for inclusion on the SSSS from 2010	√	√	√	√	Fully implemented
Increase the capacity of the legal system to ensure speedy and affordable access to justice for all		121. Const. a District Court Building for administration of justice at Yeji	Percentage of work done	District Court Building constructed for administration of justice in 2011	-	√	√	-	Fully completed
		122. Provide residential accommodation for the resident magistrate at Yeji	Availability of residential accommodation for the resident magistrate	Residential accommodation provided for the resident magistrate by the end of 2013	-	-	-	-	Lack of funds
Increase capacity of GNFS to ensure safety of life and property		123. Const. of office block for the District Fire Service at Yeji	Percentage of work done	Office block constructed for the District Fire Service by the end of 2011	-	√	√	-	Fully completed
		124. Collaborate with GNFS to combat the annual bushfires in the district	Percentage reduction in acreages of land burnt by bushfire	Collaborate with GNFS to combat the annual bushfires in the district from 2010	√	√	√	√	Fully implemented
Strengthen the intelligence agencies to fight social and economic crime		125. Develop, gazette and implement DA Bye-Law	Availability of draft/gazette Bye-Law	DA's Bye-Law developed and gazette by the end of 2012	-	-	√	√	Draft Bye-Law developed (On-going)
		126. Organize regular DISEC meetings to assess the security situation in the district	Minutes on DISEC meetings	DISEC meetings organized regularly to assess the security situation in the district from 2010	√	√	√	√	Fully implemented
		127. Provide vehicle, fuel and other logistics to the security agencies to fight crime	Amount of money spent on security issues	Vehicle, fuel and other logistics provided to the security agencies to fight crime from 2010	√	√	√	√	Fully implemented
		128. Collaborate with citizens in the district in fighting crime	No. of possible crime cases reported by the public	Collaborated with citizens in the district in fighting crime from 2010	√	√	√	√	Fully implemented

		129. Collaborate with sister districts in fighting crime	No. of collaborative meetings/discussions held	Collaborated with sister districts in fighting crime from 2010	√	√	√	√	Fully implemented
		130. Motivate personnel involved in fighting crime in the district to commit themselves	List of allowances paid to Security Personnel involved in crimes control	Personnel involved in fighting crime in the district motivated to commit themselves	√	√	√	√	Fully implemented
		131. Completion of rehabilitation of structures for the proposed Abease Police Station	Percentage of work done	Abease Police Station rehabilitated by the end of 2011	-	√	√	-	Fully completed
	Protect children from direct and indirect physical and emotional harm	132. Educate the public on the need to report cases of child abuse to the appropriate agencies for redress	Reports on public education	People educated on the need to report cases of child abuse to the appropriate agencies for redress from 2010	√	√	√	√	Fully implemented
		133. Support department of social welfare to identify, rescue and support abused children	No. of abused children identified, rescued and supported	Department of social welfare supported to identify, rescue and support abused children	√	√	√	√	Fully implemented
	Eliminate human trafficking	134. Intensity public education on dangers of child trafficking and right of the child	Reports on public education	Public education intensified on dangers of child trafficking and right of the child from 2010	√	√	√	√	Fully implemented
		135. Arrest and prosecute human trafficking offenders	No. of abused children rescued and rehabilitate/linked with their families	Human trafficking offenders arrested and prosecuted from 2010	√	√	√	√	Fully implemented
	Effective public awareness creation on laws for the protection of the vulnerable and excluded	136. Intensify education on the various women and children Acts	Reports on public education	Education on the various women and children Acts intensified from 2010	√	√	√	√	Fully implemented
		137. Build capacity of departments involved in right and entitlement protection, implementation, M&E of the various women and children Acts	No. of departments trained	Capacity of departments involved in right and entitlement protection built annually	-	-	-	-	Lack of funds
	Create an enabling environment to ensure the active involvement of	138. Develop action plan for implement of the disability Act	Availability of action plan	Action plan developed for implement of the disability Act by the end of 2011	-	-	-	-	Lack of funds
		139. Facility formation of	Name and membership of the	Association of PWD formed by the end of	-	-	-	-	Lack of commitment

	PWDs in mainstream societies	association of PWD	association	2011					
		140. Build Database on PWD	Availability of Database on PWD	Database on PWD built from 2010	√	√	√	√	Fully implemented
	Strengthen the regulatory and institutional framework for the development of national culture	141. Facilitate recruitment of District cultural officer	Letter for the recruitment	District cultural officer recruited by the end of 2012	-	-	-	-	Not implemented as recruitment and posting is done at the national level
		142. Support annual celebration of Yam Festivals in the 4 paramountcies	No. of Yam Festivals celebrated annually	Annual celebration of Yam Festivals in the 4 paramountcies supported from 2010	√	√	√	√	Fully implemented
		143. Support Muslims in the annual fasting and other celebrations	Kind of support provided to Muslims	Muslims supported in the annual fasting and other celebrations form 2010	√	√	√	√	Fully implemented

2.3: Summary of Commitments on Outstanding/Completed Projects

NO.	Name of Project	Location	Contractor	Date Commenced	Date Awarded	Exp.Completion Date	Contract Sum	Amount Paid	Amount Outstanding	Stage
A Administration, Planning & Budget										
1	Const. of security fence wall around District Chief Executive's residency	Yeji	M/s Rasaad Company Limited		20/09/11	12/12/2011	46,560.00	15,000.00	31,560.00	72%
1	Const. of 2No. Area Council Administration Blocks	Adjaraja/ Beposo & Kofi Basare	M/S K.N. Electrical & Const. Co. Ltd		-	-	19,850.67	0	19,850.67	80%
2	Completion and furnishing of District Court	Yeji	M/S Casmaford Limited		17/12/12	15/03/13	57,856.95	59,640.77	-1,783.82	100%

4	Construct and complete 1No. office accommodation for District Fire Service/National Ambulance Services	Yeji	Real O's Enterprise		25/04/12	30/08/12	84,222.00	72,420.82	11,801.18	100%
	Construction of District Assembly office	Yeji	Messr. Samotrust Company LTD				428,049.00	30,639.00	397,410.00	
B	EDUCATION									
1	Renovation of 6-Unit Classroom	Sawaba	M/S Ultimaxo Ghana Limited	31/05/11	17/05/11	17/08/11	45,668.05	37,635.57	8,032.48	100%
2	Completion of 1No. Community Library	Prang	M/S Takma Co. Limited	20/12/12	17/12/12	15/03/13	126,600.57	119,061.34	7,539.23	100%
3	Const. of 1No. 3-Unit Classroom Pavilion	Parambo-Nsuano	M/s. Issa Nurudeen Nayie Ent.	30/09/11	15-09-11	15-12-11	22,050.00	11,655.22	10,394.78	90%
4	Construction of 1No. 3-units classroom block with office, store & staff common room	Krobo D/A Primary	M/S Samotrust Co. Limited	20/12/12	17/12/12	15/04/13	95,129.80	90,599.21	4,530.59	100%
5	Rehabilitation of 1No. 4-unit classroom block with office and store	Abease D/A JHS	M/S. Salwane GH. LTD		18/12/13	16/03/14	51,601.80	31,793.04	19,808.76	-

6	Const. & completion of 1No. 3-unit classroom block with ancillary facilities	Kobre D/A JHS	M/S Samotrust Co. Limited		18/12/13	17/04/14	94,335.68	14,150.00	80,185.68	-
7	Rehabilitation of 1No.6-unit classroom block with office and store	Kojoboffour D/A Prim.	M/S. Frankwaba Ent.		18/12/13	17/04/14	71,301.70	23,858.93	47,442.77	
8	Rehabilitation of 1NO.4-unit classroom block with office and store at Abease D/A JHS	Abease	Messr Salwane GH LTD				51,601.80	31,793.04	19,808.76	
9	Construction and completion of 6No. KVIP Latrines with Hand Washing Facilities	Buipe	Abera Const.				98295.3	14,729.30	83,566.00	
C	HEALTH									
1	Construction of 1No. CHPS Compound	Ankrakuka	M/s Al-Saddique Enterprise		25/04/12	30/08/12	54,350.00	53,475.92	874.08	100%
2	Completion of Health Post	Cholombo	Abera Const.		17/12/12	15/04/13	43,548.77	39,193.89	4,354.88	100%
3	Const. & completion of 1No. community health planning service (CHPS)	Labun Quarters	Messr.Dotdent				158,571.33	66,538.41	92,032.92	

4	Const. & completion of 1No. community health planning service (CHPS)	Komfourkrom					76,502.48	26,995.02	49,507.46	
D Infrastructure										
1	Completion of 1No. 12-Seater Aqua Privy	Sawaba	M/S. Prince and Bros. Furniture & Boat Build. Co. LTD		18/12/13	16/03/14	33,991.68	0	33,991.68	-
2	Drilling of 32No. Boreholes	District Wide	M/S Indo-Ghana Borehole Services		1/2/2011	1/8/2011	282,131.90	0	282,131.90	60%
3	Const. of 2No. 4-Seater and 1No. 6-Seater KVIP Institutional Latrines	Prang Health Center, Daman-Nkwanta & Buipe Schs	Commoning Co. Ltd				68,000.00	59,647.25	8,352.75	100%
4	Const. of 1No. 10-Seater Aqua Privy Toilet	Kunkunde	M/s Paradise Works		17/12/12	15/04/13	51,116.79	50,080.76	1,036.03	100%
5	Const. of 1No. 10-Seater Aqua Privy Toilet	Zabrama	DESTEX Enterprise		17/12/12	15/04/13	56,331.45	53,649.00	2,682.45	100%

6	Const. of 1No.10-Seater Aqua Privy Toilet	Adiemera, Yeji	DESTEX Enterprise		17/12/12	15/04/13	51,666.41	44,285.49	7,380.92	100%
7	Construction and completion of 6No. KVIP Latrines with Hand Washing Facilities	Kobre DA and Parambo DA Schools	Commoning Company Limited		9/10/2013		132,630.18		132,630.18	
8	Construction and completion of 6No. KVIP Latrines with Hand Washing Facilities	Prang R/C and DA Schools and Fowoman DA School	Samotrust Co. Limited		9/10/2013		155,026.11		155,026.11	
9	Const. and completion of 1No 20-Seater Water Closet	Nsuoano-Yeji	M/S DESTEX Enterprise		18/12/13	17/04/14	125,985.83	107,987.85	17,997.98	-
10	Mechanization of 1-No Borehole	Residency-Yeji	M/S. Geosource Drilling Tech. LTD		18/12/13	16/01/14	26,250.00	23,858.93	2,391.07	-
11	Rehabilitate 1No Dug-out	Abease	M/S Isyalts Co. Ltd, Box ANT 659, Accra-North		17/09/12		167,394.64	28,226.63	139,168.01	40%
12	Rehabilitation of 1.9km feeder road	Parambo-Parambo Nsuano	M/S Skill-Link Ltd, Box 7694, Accra-North		9/1/2013		133,302.96	24,401.40	108,901.56	100%

13	Rehabilitation of 4.9km feeder road	Abua- Ankrakuka	M/S Isyalts Co. Ltd, Box ANT 659, Accra-North		22/01/13		398,103.69	12,828.00	385,275.69	35%
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Chapter 3
Outlook for 2015

3.1.1 Revenue Projections

S/N	Item	2014 Budget	Actual_June	2015	2016	2017
1	Rates	1,300.22	110.00	20,326.35	24,365.52	34,546.51
2	Fees	177,646.00	90,552.00	190,775.83	249,104.75	271,230.34
3	Fines, Forfeits & Penalties	200.00		500.00		
4	Licences	76,716.36	39,044.50	62,870.72	98,298.82	120,465.14
5	Land & Royalties	49,701.10	8,000.00	54,221.83	61,116.52	78,425.25
6	Rent	3,560.00	1,214.40	10,404.56	29,904.17	67,825.80
7	Investment					
8	Miscellaneous	3,774.00	816.70	2,293.39	3,206.00	3,981.22
	Total	312,897.68	139,737.60	341,392.68	465,995.78	576,474.26

3.1.2: All Revenue Sources

S/N	Item	2014 Budget	Actual_June	2015	2016	2017
	IGF	312,897.68	139,737.00	341,392.68	465,995.78	576,474.26
	Compensation transfers (Decentralized Dept.)	275,446.26	110,219.06	379,130.18	413,086.69	634,479.29
	Compensation transfers(Admin)	1,043,295.95	527,992.80	1,562,388.10	1,749,874.67	1,889,864.65
	Goods & Services	45,397.20	7,666.39	40,525.00	40,525.00	40,525.00
	Assets transfer	12,638.00		15,671.00	19,433.00	24,280.00
	DACF	2,256,414.00	279,876.23	2,925,046.80	3,042,048.67	3,157,646.52
	DDF	761,522.00	541,624.61	936,672.06	977,972.00	985,672.00
	GSOP	1,167,833.81	-	1,848,814.21	2,571,180.61	2,780,114.61
	RTSSWSS	501,736.60	155,495.13	662,292.31	740,455.08	862,714.24
	GSFP	617,858.00	172,599.00	617,858.00	172,599.00	183,800.00
	PWDs	69,011.00	-	138,022.00	142,162.66	162,624.00
	CF-MPs	148,200.00				
	SIP	48,600.00	50,000.00	85,000.00	245,000.00	253,000.00
	UNFPA	168,766.60	58,600.00	256,000.00	486,000.00	520,000.00

DFID	124,000.00	19,970.00	340,113.00	562,388.00	641,148.00
Total	7,553,617.10	2,063,780.22	#####	11,628,721.16	12,712,342.57

3.2: Revenue Mobilization Strategies

Internally Generated Revenue

- *Property Rate*

The will scale up efforts at getting all properties in the district valued and an accurate nominal roll compiled on all properties in the district so as to facilitate proper levying. This it is expected will replace the current mode of estimation and rating

- *Fees*

The assembly will intensify effort to expand the coverage of items from which fees are charged, sources such the hire of chairs and canopies and market stall and slaughter houses will be explored.

- *Fines and Penalties*

The assembly intends getting the district court active so as to facilitate the works of the environmental unit and works department in fining of persons not complying with the assembly's sanitation codes and building regulations

Tax Education

Intensive tax education and public sensitization programmes will be rolled out periodically to get the general public to understand the essence of paying taxes. This it is expected will help reduce the rate payers' apathy

Training of Key Revenue Personnel

Training of revenue staffs will again be scaled up capacity building programmes to sharpen the skills of revenue collectors

2.4 Challenges and Constraints

1. Delay in release of statutory allocations for major development pursuits e.g DACF,DDF
2. Absence of physical planning Unit -affects property rate collection, nominal roll on property etc
3. Frequent chieftaincy disputes and armed robbery cases
4. Unnecessary Interference of traditional authorities in the collection revenue
5. General apathy toward rate payment and participation in communal labour

3.3: Expenditure Projections

	Expenditure Items	Budget_2014	YTD Actual_June	2015	2016	2017
1	Compensation	1,318,742.21	638,211.86	1,941,518.28	2,162,961.36	2,524,343.94
2	Goods & Services	2,918,232.60	781,379.47	2,677,628.18	2,374,137.75	2,535,520.13
3	Assets	3,316,642.50	644,189.49	5,529,778.88	7,091,622.05	7,652,478.50
	Total	7,553,617.31	2,063,780.82	10,148,925.34	11,628,721.16	12,712,342.57

3.3.1: Summary of 2015 Budget and Funding Sources

	Department	Compensation	Goods & Services	Assets	Total	Funding Sources					Total
						IGF	GOG	DACF	DDF	Others	
1	Central Administration	1,262,388.10	1,216,367.01	641,810.90	3,120,566.01	341,392.68	1,262,388.10	790,754.19	58,600.00	667,431.04	3,120,566.01
2	Works Department	68,596.63			68,596.63		68,596.63				68,596.63
3	Dept of Agric	239,135.24	412,341.19	1,066,645.26	1,718,121.69		25,554.63	164,143.29		1,528,423.77	1,718,121.69
4	Dept. Social Welfare & CD	103,982.51	200,000.00	72,472.03	376,454.54		115,196.54			261,258.00	376,454.54
5	Legal				-						-
6	Waste Management				-						-
7	Feeder Roads		1,968.85		1,968.85		1,968.85				1,968.85
8	Budget & Rating				-						-
9	Transport				-						-
	Schedule 2				-						-
10	Physical Planning		2,904.00	164,143.29	167,047.29		2,904.00	164,143.29			167,047.29
11	Trade & Industry				-						-
12	Finance	267,415.80			267,415.80		267,415.80				267,415.80
13	Education Youth & Sports		102,400.00	2,197,600.09	2,300,000.09			984,859.74	421,502.40	893,637.95	2,300,000.09
14	Disaster Prevention & Mgt		505,736.86	200,000.00	705,736.86			400,429.87		305,306.99	705,736.86
15	Natural Resource Conservation				-						-
16	Health		235,910.27	1,187,107.31	1,423,017.58			420,716.42	456,569.66	545,731.50	1,423,017.58
	Total	1,941,518.28	2,677,628.18	5,529,778.88	10,148,925.34	341,392.68	1,744,024.55	2,925,046.80	936,672.06	4,201,789.25	10,148,925.34

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,079,995		
020301 1. Improve efficiency and competitiveness of MSMEs	0	161,383		
030107 7. Improve institutional coordination for agriculture development	0	25,555		
030201 2. Ensure the restoration of degraded natural resources	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	110,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,122		
050606 6. Promote functional relationship among towns, cities and rural communities	0	2,023		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	75,000		
051102 2. Accelerate the provision of affordable and safe water	0	421,525		
051103 3. Accelerate the provision and improve environmental sanitation	0	241,331		
051106 6. Improve sector institutional capacity	0	523,172		
060101 1. Increase equitable access to and participation in education at all levels	0	1,223,989		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	547,277		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	369,611		
070102 2. Enhance civil society and private sector participation in governance	0	8,859		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,136,194	61,000		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	43,181		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	776,349		
070702 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	6,110		
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	57,857		

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>
070903 3. Increase national capacity to ensure safety of life and property	0	145,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	221,000		
Grand Total ¢	8,136,194	6,164,059	1,972,135	31.99

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	8,250.00
	0.00	0.00	0.00	0.00	0.00	#Num!	8,250.00
Taxes							
	0.00	27,165.00	27,165.00	0.00	-27,165.00	0.0	24,443.25
113 Taxes on property	0.00	27,165.00	27,165.00	0.00	-27,165.00	0.0	24,443.25
Grants							
	0.00	8,867,038.57	8,867,038.57	0.00	-8,867,038.57	0.0	7,818,829.17
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	16,557.48
133 From other general government units	0.00	8,867,038.57	8,867,038.57	0.00	-8,867,038.57	0.0	7,802,271.69
Other revenue							
	0.00	151,898.00	151,898.00	0.00	-151,898.00	0.0	292,921.64
141 Property income [GFS]	0.00	3,463.00	3,463.00	0.00	-3,463.00	0.0	17,761.84
142 Sales of goods and services	0.00	143,435.00	143,435.00	0.00	-143,435.00	0.0	271,185.80
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	3,774.00
Grand Total	0.00	9,046,101.57	9,046,101.57	0.00	-9,046,101.57	0.0	8,144,444.06

2015 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	1,011,032	1,561,546	1,312,111	3,884,689	68,963	259,172	0	328,135	0	0	0	0	0	430,840	1,451,385	1,882,224	6,164,059
Pru District - Yeji	1,011,032	1,561,546	1,312,111	3,884,689	68,963	259,172	0	328,135	0	0	0	0	0	430,840	1,451,385	1,882,224	6,164,059
Central Administration	735,586	695,181	1,311,949	2,742,715	68,963	259,172	0	328,135	0	0	0	0	0	269,628	402,857	672,485	3,812,347
Administration (Assembly Office)	735,586	695,181	1,311,949	2,742,715	68,963	259,172	0	328,135	0	0	0	0	0	269,628	402,857	672,485	3,812,347
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	702,858	0	702,858	0	0	0	0	0	0	0	0	0	0	521,131	521,131	1,223,989
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	702,858	0	702,858	0	0	0	0	0	0	0	0	0	0	521,131	521,131	1,223,989
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	161,212	527,397	688,608	803,608
Office of District Medical Officer of Health	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	161,212	351,065	512,277	562,277
Environmental Health Unit	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	176,331	176,331	241,331
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	207,215	25,555	0	232,770	0	0	0	0	0	0	0	0	0	0	0	0	232,770
Physical Planning	0	5,960	162	6,122	0	0	0	0	0	0	0	0	0	0	0	0	6,122
Office of Departmental Head	0	3,056	0	3,056	0	0	0	0	0	0	0	0	0	0	0	0	3,056
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	68,231	14,970	0	83,201	0	0	0	0	0	0	0	0	0	0	0	0	83,201
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,172	6,110	0	31,282	0	0	0	0	0	0	0	0	0	0	0	0	31,282
Community Development	43,059	8,859	0	51,919	0	0	0	0	0	0	0	0	0	0	0	0	51,919
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	2,023	0	2,023	0	0	0	0	0	0	0	0	0	0	0	0	2,023
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,023	0	2,023	0	0	0	0	0	0	0	0	0	0	0	0	2,023
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 735,586
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

						Compensation of employees [GFS]			735,586		
Objective	000000	Compensation of Employees								735,586	
National Strategy	0000000	Compensation of Employees								735,586	
Output	0000						Yr.1	Yr.2	Yr.3	735,586	
							0	0	0		
Activity	000000						0.0	0.0	0.0	735,586	
		Wages and Salaries									735,586
	21110	Established Position									735,586
	2111001	Established Post									735,586

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	328,135
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

								Compensation of employees [GFS]	68,963		
Objective	000000	Compensation of Employees							68,963		
National Strategy	0000000	Compensation of Employees							68,963		
Output	0000					Yr.1	Yr.2	Yr.3	68,963		
						0	0	0			
Activity	000000					0.0	0.0	0.0	68,963		
		Wages and Salaries							63,152		
		21111 Wages and salaries in cash [GFS]							38,320		
		2111102 Monthly paid & casual labour							38,320		
		21112 Wages and salaries in cash [GFS]							24,832		
		2111225 Commissions							18,092		
		2111226 Duty Allowance							5,890		
		2111248 Special Allowance/Honorarium							850		
		Social Contributions							5,811		
		21210 Actual social contributions [GFS]							5,811		
		2121001 13% SSF Contribution							5,811		
								Use of goods and services	214,440		
Objective	051106	6. Improve sector institutional capacity							209,440		
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							209,440		
Output	0001	Administrative Operations of District Assembly Strengthen						Yr.1	Yr.2	Yr.3	209,440
						1	1	1			
Activity	000001	TRAVEL & TRANSPORT						1.0	1.0	1.0	100,207
		Use of goods and services							100,207		
		22105 Travel - Transport							100,207		
		2210502 Maintenance & Repairs - Official Vehicles							9,662		
		2210505 Running Cost - Official Vehicles							58,168		
		2210510 Night allowances							7,600		
		2210511 Local travel cost							24,777		
Activity	000002	MATERIALS-OFFICE SUPPLIES						1.0	1.0	1.0	36,702
		Use of goods and services							36,702		
		22101 Materials - Office Supplies							36,702		
		2210101 Printed Material & Stationery							11,015		
		2210103 Refreshment Items							25,687		
Activity	000003	REPAIRS & MAINTENANCE						1.0	1.0	1.0	11,000
		Use of goods and services							11,000		
		22106 Repairs - Maintenance							11,000		
		2210601 Roads, Driveways & Grounds							2,400		
		2210602 Repairs of Residential Buildings							1,500		
		2210603 Repairs of Office Buildings							2,500		
		2210604 Maintenance of Furniture & Fixtures							1,500		
		2210606 Maintenance of General Equipment							1,600		
		2210611 Markets							1,500		
Activity	000004	UTILITIES						1.0	1.0	1.0	7,700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>			300,600		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

						Use of goods and services			107,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							107,000
National Strategy	6140104	1.4. Promote universal access to infrastructure							107,000
Output	0002	Support to the provision of social infrastructure and other services			Yr.1	Yr.2	Yr.3		107,000
					1	1	1		
Activity	000002	Programme & Project Support-Pru West			1.0	1.0	1.0		10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210909 Operational Enhancement Expenses									10,000
Activity	000003	Programme & Project Support-Pru East			1.0	1.0	1.0		48,500
Use of goods and services									48,500
22109 Special Services									48,500
2210909 Operational Enhancement Expenses									48,500
Activity	000004	Programme & Project Support-Pru West			1.0	1.0	1.0		48,500
Use of goods and services									48,500
22109 Special Services									48,500
2210909 Operational Enhancement Expenses									48,500

						Non Financial Assets			193,600
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							193,600
National Strategy	6140104	1.4. Promote universal access to infrastructure							193,600
Output	0002	Support to the provision of social infrastructure and other services			Yr.1	Yr.2	Yr.3		193,600
					1	1	1		
Activity	000001	Programme & Project Support-Pru East			1.0	1.0	1.0		96,800
Fixed Assets									96,800
31122 Other machinery - equipment									96,800
3112258 WIP - Other Assets									96,800
Activity	000002	Programme & Project Support-Pru West			1.0	1.0	1.0		96,800
Fixed Assets									96,800
31122 Other machinery - equipment									96,800
3112258 WIP - Other Assets									96,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,706,530
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

								Use of goods and services	588,181
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							75,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							75,000
Output	0001	Adequate storage facilities provided for disaster relief items	Yr.1	Yr.2	Yr.3			75,000	
Activity	000002	Provision of Disaster Relief Support	1						
		Use of goods and services						75,000	
		22101 Materials - Office Supplies						75,000	
		2210110 Specialised Stock						75,000	
Objective	051106	6. Improve sector institutional capacity							269,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							269,000
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3			269,000	
Activity	000002	MATERIALS-OFFICE SUPPLIES	1	1	1			35,000	
		Use of goods and services						35,000	
		22101 Materials - Office Supplies						35,000	
		2210102 Office Facilities, Supplies & Accessories						35,000	
Activity	000003	REPAIRS & MAINTENANCE	1.0	1.0	1.0			118,000	
		Use of goods and services						118,000	
		22105 Travel - Transport						48,000	
		2210502 Maintenance & Repairs - Official Vehicles						48,000	
		22106 Repairs - Maintenance						70,000	
		2210602 Repairs of Residential Buildings						30,000	
		2210603 Repairs of Office Buildings						40,000	
Activity	000006	TRAINING MATERIAL/CONFERENCE COST	1.0	1.0	1.0			38,000	
		Use of goods and services						38,000	
		22107 Training - Seminars - Conferences						38,000	
		2210709 Allowances						38,000	
Activity	000007	SPECIAL SERVICES	1.0	1.0	1.0			78,000	
		Use of goods and services						78,000	
		22109 Special Services						78,000	
		2210902 Official Celebrations						78,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							56,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs							56,000
Output	0002	Revenue from lands & concessions estimated	Yr.1	Yr.2	Yr.3			56,000	
Activity	000004	Revalue landed property in the district	1	1	1				
		Use of goods and services						56,000	
		22109 Special Services						56,000	
		2210908 Property Valuation Expenses						56,000	

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

2015

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							43,181
National Strategy	7030109	1.9 Coordinate and harmonise the selection and development of special development areas by aligning all on-going and special programmes in line with NDPC's mandate							43,181
Output	0001			Yr.1	Yr.2	Yr.3			43,181
Activity	000001	Support the preparation of 2014-2017 DMTDP		1.0	1.0	1.0			43,181
Use of goods and services									43,181
22109 Special Services									43,181
2210909 Operational Enhancement Expenses									43,181
Objective	070903	3. Increase national capacity to ensure safety of life and property							145,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							145,000
Output	0001	Security on majors routes in the district strengthen		Yr.1	Yr.2	Yr.3			145,000
Activity	000001	Support Security Operations in the District		1.0	1.0	1.0			145,000
Use of goods and services									145,000
22102 Utilities									145,000
2210206 Armed Guard and Security									145,000
Non Financial Assets									1,118,349
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							20,000
National Strategy	2030101	1.1 Provide training and business development services							20,000
Output	0001	Operations of SMEs improved		Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Operation of Business Advisory Centre		1.0	1.0	1.0			20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111204 Office Buildings									20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							110,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							110,000
Output	0001	Reliable Power Supplied to most Communities in the District by 2014		Yr.1	Yr.2	Yr.3			110,000
Activity	000001	Procure 300 low tension electric poles		1.0	1.0	1.0			45,000
Fixed Assets									45,000
31131 Infrastructure assets									45,000
3113101 Electrical Networks									45,000
Activity	000002	Rehabilitate Existing street lighting system in the district		1.0	1.0	1.0			65,000
Fixed Assets									65,000
31131 Infrastructure assets									65,000
3113101 Electrical Networks									65,000
Objective	051102	2. Accelerate the provision of affordable and safe water							56,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							56,000
Output	0001	Potable water provided		Yr.1	Yr.2	Yr.3			56,000
Activity	000001	Facilitate repairs works of water supply systems-Yeji/Parambo		1.0	1.0	1.0			56,000
Fixed Assets									56,000
31122 Other machinery - equipment									56,000
3112205 Other Capital Expenditure									56,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					<i>Total By Funding</i>	69,011
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services 69,011

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						69,011
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						69,011
Output	0001	Support Programmes of persons with disability in the district	Yr.1	Yr.2	Yr.3			69,011
Activity	000001	Support of PWDs programmes	1	1	1			69,011

Use of goods and services								69,011
22109	Special Services							69,011
2210909	Operational Enhancement Expenses							69,011

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					<i>Total By Funding</i>	141,383
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services 141,383

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						141,383
National Strategy	2030101	1.1 Provide training and business development services						141,383
Output	0001	Operations of SMEs improved	Yr.1	Yr.2	Yr.3			141,383
Activity	000001	Operation of Business Advisory Centre	1	1	1			141,383

Use of goods and services								141,383
22109	Special Services							141,383
2210909	Operational Enhancement Expenses							141,383

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding 340,525
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

								Use of goods and services	20,525		
Objective	051102	2. Accelerate the provision of affordable and safe water							20,525		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							20,525		
Output	0001	Potable water provided					Yr.1	Yr.2	Yr.3	20,525	
							1	1	1		
Activity	000004	Service administrative expenses of DWSA Project						1.0	1.0	1.0	20,525
Use of goods and services									20,525		
22109 Special Services									20,525		
2210909 Operational Enhancement Expenses									20,525		

								Non Financial Assets	320,000		
Objective	051102	2. Accelerate the provision of affordable and safe water							320,000		
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							320,000		
Output	0001	Potable water provided					Yr.1	Yr.2	Yr.3	320,000	
							1	1	1		
Activity	000003	Implement sustainable rural water and sanitation project						1.0	1.0	1.0	320,000
Fixed Assets									320,000		
31131 Infrastructure assets									320,000		
3113110 Water Systems									320,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 190,577
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0720100	Pru - Yeji						

								Use of goods and services	42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,720
Output	0001	Capacity of District Assembly Staff strengthened	Yr.1	Yr.2	Yr.3		42,720		
Activity	000001	Support Capacity Building Programmes for DA Staff	1	1	1		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210710 Staff Development								20,000	
Activity	000002	Capacity Building of Assembly members & Areas councils & Unit Committees	1.0	1.0	1.0		22,720		
Use of goods and services								22,720	
22107 Training - Seminars - Conferences								22,720	
2210709 Allowances								22,720	
								Other expense	65,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							65,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management							65,000
Output	0001	Comprehensive District Data Base developed by 2014	Yr.1	Yr.2	Yr.3		65,000		
Activity	000002	Undertake street Naming Exercise	1.0	1.0	1.0		65,000		
Miscellaneous other expense								65,000	
28210 General Expenses								65,000	
2821018 Civic Numbering/Street Naming								65,000	
								Non Financial Assets	82,857
Objective	051102	2. Accelerate the provision of affordable and safe water							25,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							25,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3		25,000		
Activity	000002	Mechanisation of 1.NO.Boreholes in Yeji	1.0	1.0	1.0		25,000		
Fixed Assets								25,000	
31131 Infrastructure assets								25,000	
3113110 Water Systems								25,000	
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all							57,857
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							57,857
Output	0001	Strengthen the enforcement of District's Byelaws	Yr.1	Yr.2	Yr.3		57,857		
Activity	000001	Furnish 1NO.District Court	1	0	0		57,857		
Fixed Assets								57,857	
31111 Dwellings								57,857	
3111101 Buildings								57,857	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						617,858
Organisation	3030302000	Pru District - Yeji Education, Youth and Sports Education						
Location Code	0720100	Pru - Yeji						

Use of goods and services 617,858

Objective	060101	1. Increase equitable access to and participation in education at all levels						617,858
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						617,858
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1	Yr.2	Yr.3			617,858
Activity	000004	Payment of Caterers under GSFP	1	1	1			617,858

Use of goods and services								617,858
22101	Materials - Office Supplies							617,858
2210113	Feeding Cost							617,858

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						85,000
Organisation	3030302000	Pru District - Yeji Education, Youth and Sports Education						
Location Code	0720100	Pru - Yeji						

Use of goods and services 35,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						35,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						35,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Organise STMEs Clinic	1	1	1			35,000

Use of goods and services								35,000
22101	Materials - Office Supplies							35,000
2210117	Teaching & Learning Materials							35,000

Other expense 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						50,000
Output	0002	Provide Adequate financial support to Brilliant but Needy Students	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Provision of Educational Sponsorship	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821019	Scholarship & Bursaries							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	521,131
Function Code	70980	Education n.e.c						
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education						
Location Code	0720100	Pru - Yeji						

								Non Financial Assets	521,131
Objective	060101	1. Increase equitable access to and participation in education at all levels							521,131
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							521,131
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012			Yr.1	Yr.2	Yr.3	521,131	
Activity	000001	Construct 1NO.3-Unit Classroom Block with ancillary at Cherembo DA JHS			1.0	1.0	1.0	96,000	
Fixed Assets								96,000	
31112 Non residential buildings								96,000	
3111205 School Buildings								96,000	
Activity	000005	Rehabilitate 1NO.6-Unit Classroom Block with office & store at Kofi Baasare D/A primary			1.0	1.0	1.0	80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111256 WIP - School Buildings								80,000	
Activity	000006	Construct 1NO. -3Unit Classroom Block with ancillary at Kobre DA Primary			1.0	1.0	1.0	92,000	
Fixed Assets								92,000	
31112 Non residential buildings								92,000	
3111256 WIP - School Buildings								92,000	
Activity	000007	Rehabilitate 1NO.4-Unit Classroom Block with office and store at Abease D/A JHS			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	000008	Rehabilitate 1NO.6-Unit Classroom Block with office and store at Kojo Boffour D/A Primary			1.0	1.0	1.0	71,301	
Fixed Assets								71,301	
31112 Non residential buildings								71,301	
3111256 WIP - School Buildings								71,301	
Activity	000009	Completion of 2 NO. 3 Unit Teachers Quarters at Adaprase			1.0	1.0	1.0	11,943	
Fixed Assets								11,943	
31111 Dwellings								11,943	
3111103 Bungalows/Palace								11,943	
Activity	000010	Completion of 1NO. Community Library at Prang			1.0	1.0	1.0	11,906	
Fixed Assets								11,906	
31112 Non residential buildings								11,906	
3111205 School Buildings								11,906	
Activity	000011	Completion of 2NO. 3 Unit Teacher Quarters at Kamapa			1.0	1.0	1.0	5,559	
Fixed Assets								5,559	
31111 Dwellings								5,559	
3111103 Bungalows/Palace								5,559	
Activity	000012	Completion of 1NO.6Unit Classroom Block with Office,Store and Staff Common Room at Nyamebekyere			1.0	1.0	1.0	4,127	
Fixed Assets								4,127	
31112 Non residential buildings								4,127	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111205 School Buildings						4,127
Activity	000013	Construction and Completion of 1NO.3Unit Classroom Block with Ancillary Facilities at Buipe	1.0	1.0	1.0	98,295
Fixed Assets						98,295
31112 Non residential buildings						98,295
3111256 WIP - School Buildings						98,295
Total Cost Centre						1,223,989

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding
Function Code	70721	General Medical services (IS)							50,000
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo							
Location Code	0720100	Pru - Yeji							

									Use of goods and services	15,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								15,000
Output	0001	Awareness creation on HIV/AIDS intensified and PLWHAs supported			Yr.1	Yr.2	Yr.3		15,000	
Activity	000002	Support effective operation of the DAC and DRMT for effective monitoring and reporting on HIV and AIDS programmes in the district			1.0	1.0	1.0		15,000	
Use of goods and services									15,000	
22109 Special Services									15,000	
2210909 Operational Enhancement Expenses									15,000	

									Other expense	35,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								35,000
National Strategy	6030102	1.2. Expand access to primary health care								35,000
Output	0001	Access to improved health care services expanded			Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	Support implementation of the Expanded Programme Immunization (EPI)			1.0	1.0	1.0		35,000	
Miscellaneous other expense									35,000	
28210 General Expenses									35,000	
2821010 Contributions									35,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13520	UNFPA							Total By Funding
Function Code	70721	General Medical services (IS)							161,212
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo							
Location Code	0720100	Pru - Yeji							

									Use of goods and services	161,212
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								161,212
National Strategy	6030102	1.2. Expand access to primary health care								161,212
Output	0001	Access to improved health care services expanded			Yr.1	Yr.2	Yr.3		161,212	
Activity	000004	Support the implementation of CP6 Programme			1.0	1.0	1.0		161,212	
Use of goods and services									161,212	
22109 Special Services									161,212	
2210909 Operational Enhancement Expenses									161,212	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	351,065
Function Code	70721	General Medical services (IS)						
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

							Non Financial Assets			351,065	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									351,065
National Strategy	6030102	1.2. Expand access to primary health care									351,065
Output	0001	Access to improved health care services expanded					Yr.1	Yr.2	Yr.3		351,065
Activity	000002	Construction of 1NO.CHPS compounds at Daman-Nkwanta					1.0	1.0	1.0		73,000
Fixed Assets										73,000	
31112 Non residential buildings										73,000	
3111252 WIP - Clinics										73,000	
Activity	000003	Construction and Completion of 1NO.3 Bedroom Semi-detached Bungalow for Health Workers at Yeji					1.0	1.0	1.0		151,000
Fixed Assets										151,000	
31111 Dwellings										151,000	
3111153 WIP - Bungalows/Palace										151,000	
Activity	000005	Rehabilitation of 1NO.Midwifery Block at Parambo Zongo Health Cnetre					1.0	1.0	1.0		120,000
Fixed Assets										120,000	
31112 Non residential buildings										120,000	
3111253 WIP - Health Centres										120,000	
Activity	000006	Construction and Completion of 1NO.CHPS Compound at Buom					1.0	1.0	0.0		7,065
Fixed Assets										7,065	
31112 Non residential buildings										7,065	
3111253 WIP - Health Centres										7,065	
							Total Cost Centre			562,277	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	65,000
Function Code	70740	Public health services						
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Other expense 65,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						65,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						65,000
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers and timely evacuation of Refuse Initiated	Yr.1	Yr.2	Yr.3			65,000
Activity	000005	Evacuation of Refuse	1	1	1			65,000

Miscellaneous other expense								65,000
28210	General Expenses							65,000
2821017	Refuse Lifting Expenses							65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	176,331
Function Code	70740	Public health services						
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Non Financial Assets 176,331

Objective	051103	3. Accelerate the provision and improve environmental sanitation						176,331
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						176,331
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers and timely evacuation of Refuse Initiated	Yr.1	Yr.2	Yr.3			176,331
Activity	000003	Construction and Completion of 1NO.20 Seater Water Closet at Yeji-Nsuono	1	1	1			120,000

Fixed Assets								120,000
31113	Other structures							120,000
3111353	WIP - Toilets							120,000

Activity	000004	Construction and Completion of 1NO.12 Seater Aqua Privy at Sawaba	1.0	1.0	1.0			56,331
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Fixed Assets								56,331
31113	Other structures							56,331
3111303	Toilets							56,331

Total Cost Centre 241,331

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		232,770	
Function Code	70421	Agriculture cs						
Organisation	303060001	Pru District - Yeji_Agriculture Brong Ahafo						
Location Code	0720100	Pru - Yeji						
Compensation of employees [GFS]								207,215
Objective	000000	Compensation of Employees						207,215
National Strategy	0000000	Compensation of Employees						207,215
Output	0000				Yr.1	Yr.2	Yr.3	207,215
					0	0	0	
Activity	000000				0.0	0.0	0.0	207,215
Wages and Salaries								207,215
21110 Established Position								207,215
2111001 Established Post								207,215
Use of goods and services								25,555
Objective	030107	7. Improve institutional coordination for agriculture development						25,555
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						25,555
Output	0001	Administrative Capacity of the DADU strengthened			Yr.1	Yr.2	Yr.3	25,555
					1	1	1	
Activity	000001	Utilities Bills			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22102 Utilities								2,000
2210201 Electricity charges								1,500
2210203 Telecommunications								500
Activity	000002	Travel and Transport			1.0	1.0	1.0	19,700
Use of goods and services								19,700
22105 Travel - Transport								19,700
2210502 Maintenance & Repairs - Official Vehicles								6,000
2210503 Fuel & Lubricants - Official Vehicles								9,500
2210511 Local travel cost								4,200
Activity	000003	Printed Stationery and Material			1.0	1.0	1.0	2,355
Use of goods and services								2,355
22101 Materials - Office Supplies								2,355
2210102 Office Facilities, Supplies & Accessories								2,355
Activity	000004	Other Consumables			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210116 Chemicals & Consumables								1,500
Total Cost Centre								232,770

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						3,056
Organisation	3030701001	Pru District - Yeji Physical Planning Office of Departmental Head	Brong Ahafo					
Location Code	0720100	Pru - Yeji						

								Use of goods and services	3,056	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								3,056
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels								3,056
Output	0001	Strengthen activities of District Town and Country Planning Unit	Yr.1	Yr.2	Yr.3				3,056	
Activity	000001	Support effective administrative activities	1.0	1.0	1.0				3,056	

Use of goods and services									3,056
22101	Materials - Office Supplies								500
2210101	Printed Material & Stationery								500
22105	Travel - Transport								1,600
2210505	Running Cost - Official Vehicles								1,600
22106	Repairs - Maintenance								606
2210606	Maintenance of General Equipment								606
22109	Special Services								350
2210909	Operational Enhancement Expenses								350
								Total Cost Centre	3,056

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	3,066
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3030702001	Pru District - Yeji Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Use of goods and services						2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				2,904
Output	0001	Orderly development of human settlement in the district enhanced	Yr.1	Yr.2	Yr.3	2,904
Activity	000002	Support routine administrative activities	1.0	1.0	1.0	2,904
Use of goods and services						2,904
22109 Special Services						2,904
2210909 Operational Enhancement Expenses						2,904
Non Financial Assets						162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				162
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				162
Output	0001	Orderly development of human settlement in the district enhanced	Yr.1	Yr.2	Yr.3	162
Activity	000001	Procurement of office equipments	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112208 Computers and Accessories						162
Total Cost Centre						3,066

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		31,282	
Function Code	71040	Family and children				
Organisation	3030802001	Pru District - Yeji_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Compensation of employees [GFS]					25,172	
Objective	000000	Compensation of Employees			25,172	
National Strategy	0000000	Compensation of Employees			25,172	
Output	0000		Yr.1	Yr.2	Yr.3	25,172
			0	0	0	
Activity	000000		0.0	0.0	0.0	25,172
Wages and Salaries					25,172	
21110 Established Position					25,172	
2111001 Established Post					25,172	
Use of goods and services					6,110	
Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps			6,110	
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence			6,110	
Output	0001	Administrative activities Strengthened	Yr.1	Yr.2	Yr.3	6,110
			1	1	1	
Activity	000001	Travel & Transport	1.0	1.0	1.0	3,410
Use of goods and services					3,410	
22105 Travel - Transport					3,410	
2210502 Maintenance & Repairs - Official Vehicles					900	
2210505 Running Cost - Official Vehicles					900	
2210511 Local travel cost					1,610	
Activity	000002	Utilities	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22102 Utilities					1,200	
2210201 Electricity charges					900	
2210203 Telecommunications					200	
2210204 Postal Charges					100	
Activity	000003	Offices material & Supplies	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
22101 Materials - Office Supplies					1,500	
2210102 Office Facilities, Supplies & Accessories					1,500	
Total Cost Centre					31,282	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		51,919	
Function Code	70620	Community Development						
Organisation	3030803001	Pru District - Yeji Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0720100	Pru - Yeji						
Compensation of employees [GFS]								43,059
Objective	000000	Compensation of Employees						43,059
National Strategy	0000000	Compensation of Employees						43,059
Output	0000				Yr.1	Yr.2	Yr.3	43,059
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,059
Wages and Salaries								43,059
21110 Established Position								43,059
2111001 Established Post								43,059
Use of goods and services								8,859
Objective	070102	2. Enhance civil society and private sector participation in governance						8,859
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						8,859
Output	0001	Administrative activities strengthened			Yr.1	Yr.2	Yr.3	8,859
					1	1	1	
Activity	000001	Travel and Transport			1.0	1.0	1.0	4,960
Use of goods and services								4,960
22105 Travel - Transport								4,960
2210510 Night allowances								960
2210511 Local travel cost								2,500
2210513 Local Hotel Accommodation								1,500
Activity	000002	Utilities			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22102 Utilities								1,200
2210201 Electricity charges								1,200
Activity	000003	Materials and Office supplies			1.0	1.0	1.0	2,699
Use of goods and services								2,699
22101 Materials - Office Supplies								2,699
2210102 Office Facilities, Supplies & Accessories								2,699
Total Cost Centre								51,919

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				Total By Funding
Function Code	70451	Road transport				2,023
Organisation	3031004001	Pru District - Yeji Works Feeder Roads Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Use of goods and services						2,023
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				2,023
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				2,023
Output	0001	Prioritise the routine maintenace of feeder roads in the District	Yr.1	Yr.2	Yr.3	2,023
Activity	000002	Enhance the effective operations of the feeder roads department	1	1	1	2,023
Use of goods and services						2,023
22109 Special Services						2,023
2210909 Operational Enhancement Expenses						2,023
Total Cost Centre						2,023
Total Vote						6,164,059