



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF**

**EAST AKIM MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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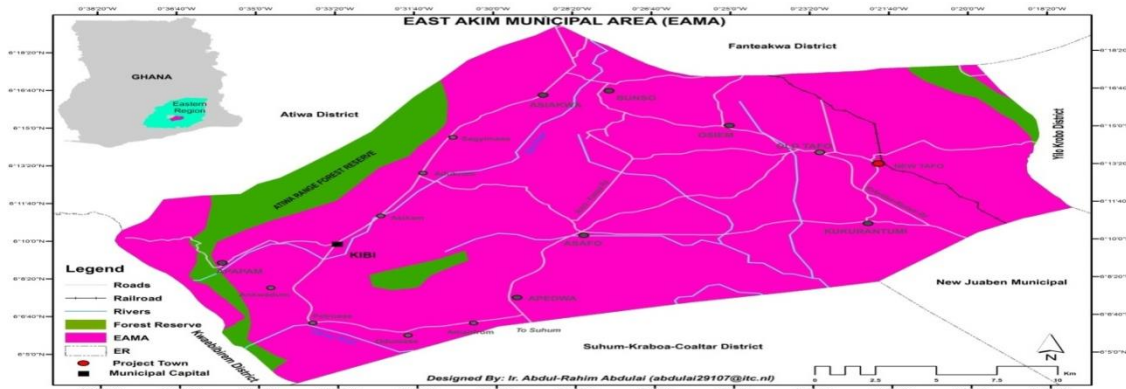
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# 1. INTRODUCTION

## a. Brief Introduction of the District

- i. Name of District : East Akim Municipal Assembly
- ii. LI that Establishes the District

The Local Government Act of 1993, (ACT 462) and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. The East Akim Municipal is located in the central portion of Eastern Region with a total land area of approximately 725km<sup>2</sup>. The Municipality is bounded by six districts namely Atiwa District to the north, West Akim District to north west, Fanteakwa District to the East, New Juaben to the south, Yilo Krobo District to the south east and Suhum-Krabo-Coaltar District to the west. The district capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. Figure 1.1 below shows the map of East Akim Municipality. East Akim Municipality 9990



## iii. Population

The Municipality has a total projected population from the 2010 population and housing census as One Hundred and Eight-One Thousand One Hundred and Fifty-Three (**181,153**)

people with 48% male and 52% female. To ensure that the Plan caters for the aspirations of every section of the municipality, it is important to review the age-sex distribution of the municipality

#### **iv. The District Economic Activities**

**Production:** The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana.

**Manufacturing:** The manufacturing sector is predominantly agro-processing units – (Cassava into Gari and oil palm processing). Wood carvers and cane weavers are located at Apedwa, while production of pottery products could be found at Ahwenease.

**Mining:** The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

**Infrastructure:** The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. Also utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grade. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

**Tourism:** The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyemprem watershed and monumental rocks at Kukurantumi, the Sagyimase Rain/Evergreen Forest, Tafo Slave Center, Linda Dor Rest Stop, a private facility for tourists and travelers on the Accra-Kumasi highway that provides food and beverages after long hour's journey, the Cocoa Research Institute of Ghana, Bunso Cocoa College, Bunso Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.

#### **v. Key Development Issues**

The major development problems of the Municipality are listed as follows:

- Low internal revenue generation;
- Increasing prevalence rate of HIV/AIDS pandemic;
- Inadequate institutional capacity of local government structures to effectively perform their role in governance;
- Declining performance of school children;
- Increasing rate of waste generation in the municipality and inadequate capacity to manage solid and liquid waste;
- Haphazard spatial development;
- Inadequate logistic support to decentralized departments to enhance performance;
- High unemployment rate especially among the youth population;

- Poor condition of market infrastructures
- Inadequate support for the vulnerable and excluded in society, especially the physically challenged, orphans and PLWHAs;
- Inadequate access to portable water supply;
- Incidence of criminal activities including rape, defilement, armed robbery and drug addiction;
- Perennial flooding coupled with high level of erosion
- Poor road conditions
- Lack of electricity supply to some communities and neighbourhood
- Low level of infrastructure in the health sector, especially staff accommodation;
- Inadequate health personnel in the municipality;
- High incidence of malaria;
- Low level public-private partnership and collaboration;
- Low agricultural production and productivity;
- High rate of environmental degradation
- Inability to facilitate the development of tourism potentials and infrastructure.

## **b. Vision and Mission**

### **Vision of East Akim**

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

### **Mission of East Akim**

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

**c. Budget Aligned with GSGDA II**

<b>Focus Area</b>	<b>GSGDA Policy Objective</b>	<b>GSGDA Strategy</b>
<b>LOCAL GOVERNANCE AND DECENTRALISATION</b>	<b>Ensure efficient internal revenue generation and transparency in local resource management</b>	<b>Develop the capacity of the MMDAs towards effective revenue mobilisation</b>
		Sensitisation of zonal council executives and revenue collectors
	<b>Improve fiscal resource mobilization</b>	<b>Reform non-tax mobilization and management</b>
		Preparation of new revenue database
<b>NATIONAL DISASTER, RISKS AND VULNERABILITY</b>	<b>Mitigate and reduce natural disaster and reduce risk and vulnerability</b>	<b>Increase capacity of NADMO to deal with the impact of national disaster</b>
		Procure and distribute relief items
	<b>Identify and equip the unemployed graduates, vulnerable and excluded with employable skills</b>	
		Logistics for hospital welfare
	<b>Protect children from direct and indirect physical and emotional harm</b>	
		Organise program to eliminate the worse form of child labour
		Logistics for social investigation
		Conduct social enquiry on 6 children in conflict with the law
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	<b>Create and sustain an efficient transport system that meets user needs</b>	<b>Increase accessibility by determining key centres of the population, production and tourism identifying strategic areas of development and necessary expansion including accessibility indicators</b>
		Rehabilitation of feeder roads
		Logistics for identification and support
		Hiring of equipment-reshaping of roads
		Contractor fees
		Logistics for project monitoring



<b>INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT FOR REAL GROWTH</b>	<b>Promote rapid development of the national ICT infrastructure</b>	<b>Provide affordable equipment to encourage the mass use of ICT</b>
		Establish ICT in the municipality
<b>HUMAN SETTLEMENT DEVELOPMENT</b>	<b>Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	<b>Maintain and improve existing community facilities and services</b>
		Rehabilitation of market
		Construction of multi-purpose fire station
		Provide lights to communities
		Construction of 2 number slaughter houses
		Procure building materials for community initiated projects
		Construction of new administration block
		Rehabilitation of staff bungalows
		Rehabilitation of offices
		Construction of staff bungalow
	Construction of markets	
	Construction of durbar ground	
	<b>Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	
		Cost of electricity poles
	<b>Create an enabling environment that will ensure the development of the potential of rural areas</b>	<b>Introduce mechanism to ensure that people benefit from national resources</b>
		Provide Logistics to traditional authorities
	<b>Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	
		Logistics for scheme preparation
		Logistics for technical and statutory planning meetings
		Logistics for educational campaign programmes on planning

		regulations
		Logistics for revision of sector plans
		Logistics for weekly site inspections for processing development application permits
	<b>Encourage land use and management</b>	
		Logistics for organising public durbars to help communities raise fund
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>Accelerate the provision of affordable and safe water</b>	<b>Ensure efficient management of assets including water resources</b>
		Construction of bore holes
		Drilling of 4No. borehole with pump
		Provide logistics for monitoring of water projects
		Construction of small town water system
	<b>Accelerate the provision and improve environmental sanitation</b>	<b>Improve the treatment and disposal of wastewater in major towns (MMDA's)</b>
		<b>Improve the state and management of urban sewage systems</b>
		Construction of institutional toilet
		Fumigation of refuse and illegal mining sites
		Construct a new sanitary land fill site for liquid waste disposal
	<b>Incorporate hygiene education in all water and sanitation deliveries</b>	
	Conduct hygiene education	
<b>EDUCATION</b>	<b>Increase equitable access to and participation in education at all</b>	<b>Promote the achievement of universal basic education</b>

	<b>levels</b>	
		Construction of library
		Construction of 1 unit 4 number apartment teachers' quarters.
		Sponsorship to needy but brilliant students
		Minor rehabilitation works on schools buildings
		Construction of 4 No. 3 Unit classroom block with ancillary
		Construction of 1No. 2 Unit KG classroom block with ancillary
		<b>Improve the teaching of science, technology and mathematics in all basic schools</b>
		Sponsor school children to attend the annual event on STIME
	<b>Improve quality of teaching and learning</b>	
		Conduct monitoring and registering of 10 day care centres
		Conduct quarterly monitoring of 30 day care centres
<b>HEALTH</b>	<b>Improve access to quality maternal, neonatal, child and adolescent health services</b>	<b>Increase access to maternal, newborn, child health(MNCH) and adolescent health services</b>
		Rehabilitation of children's ward
		Minor rehabilitation on health infrastructure
		Construction of 1No.CHPS compound
		Assisted 35 needy people to access free health insurance
	<b>Prevent and control the spread of communicable and non-communicable diseases and promote healthy life style</b>	<b>Strengthen health promotion, prevention and rehabilitation</b>
		Disilting of drains in the communities
		Conduct food screening exercise
		<b>Scale-up community-based management of selected diseases</b>
		Provide Counter funds of the immunization programs and health programs

<b>HIV, AIDS, STDs, AND TB</b>	<b>Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	<b>Develop and implement National HIV and AIDS strategic plan</b> Provide logistics for municipal HIV & AIDS committee
<b>SPORTS DEVELOPMENT</b>	<b>Develop comprehensive sports policy</b>	<b>Promote school sports</b> Provide logistics for sporting events
<b>DEEPENING THE PRACTICE OF DEMOCRACY AND INSTITUTIONAL REFORMS</b>	<b>Foster civic advocacy to nurture the culture of rights and responsibility</b>	<b>Institutionalise democratic practise in local government structures</b> Provide logistics for community sensitization programs
<b>LOCAL GOVERNANCE AND DECENTRALISATION</b>	<b>Ensure effective implementation of the local government service act</b>	<b>Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</b> Repair and servicing of official vehicles Monitor implementation of projects Purchase of computers and accessories Purchase of refrigerators Purchase of photocopier Procurement of fuel and lubricant Purchase of value books Purchase of stationery items Publishing of programmes Purchase of news papers Printing of calendars, brochures and others Payment of electricity charges Payment of water charges Payment of postal charges Payment of Telecom charges Payment of bank charges Repair of office computers

		Repair of air conditioners
		Repair of photocopiers
		Repair of intercom gadgets
		Repair of typewriter
		Fixtures and furniture repairs
		Minor repair of office buildings
		Replacement of tools
		Donation to traditional authorities
		Manage National ceremonial functions
		Support to NGOs
		Funeral donations
		Professional fee charges
		Staff transfer services
		Food and drinks
		Hotel and other services
		Sitting and other allowances to staff and Assembly members
		Incentive to staff and others
		Purchase of computers and accessories
		Purchase and servicing of fire extinguisher
		Purchase of vehicle parts
		Logistics for trees planting and sanitation programmes
		Logistics to carryout sanitation programmes
	<b>Strengthen and operationalise the sub-district structures and ensure consistency with local government laws</b>	<b>Review laws governing decentralisation and local government to remove inconsistencies</b>
		Provide logistics for zonal councils
		Construction of office accommodation for zonal council
<b>PUBLIC POLICY MANAGEMENT</b>	<b>Upgrade the capacity of public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>Develop human development policy for the public sector</b>

		Sponsor Assembly members and staff to training programs
	<b>Deepen on-going institutionalisation and internalisation of policy formulation, planning, and M&amp;E systems at all levels</b>	<b>Strengthen M&amp;E capacity and coordination at all levels</b>
		Provide logistics for project monitoring and evaluation
		Create contingency vote
	<b>Encourage Public-Private Participation</b>	
		Conduct monitoring and registration as well as renewal of certificate of 7 NGOs
<b>PUBLIC SAFETY AND SECURITY</b>	<b>Improve the capacity of security agencies to provide internal security for human safety and protection</b>	<b>Improve capacity of the security agencies, including the police, immigration service, prisons and the narcotic control board</b>
		Provide Logistics for security
		Construction of fire station
<b>ACCESS TO RIGHTS AND ENTITLEMENTS</b>	<b>Facilitate equitable access to good and quality social services</b>	<b>Increase the provision and quality of social services</b>
		Construction of Court/ Judicial Service Offices
		Construction of court complex
<b>NATIONAL CULTURE FOR DEVELOPMENT</b>	<b>Strengthen the regulatory and institutional framework for the development of national culture</b>	<b>Promote the development of dynamic culture development programme</b>
		Provide logistics for cultural programs
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	<b>Accelerate the provision and improve environmental sanitation</b>	<b>Improve the treatment and disposal of wastewater in major towns (MMDA's)</b>
		Fumigate refuse and illegal mining sites
		Construction of sanitary land fill site for liquid waste
		Conduct hygiene education
		Levelling of illegal mining sites
		Disilting of drains

		<b>Strengthen public-private partnership in waste management</b>	
		Provide Support for Zoomlion services	
		Enhance construction of social amenities	
		<b>Promote cost-effective and innovative technologies for waste management</b>	
		Remove refuse dumps	
<b>Agricultural Modernisation and natural resource management</b>	<b>Improve agricultural productivity</b>	<b>Intensify dissemination of updated crop production technological packages</b>	
		Provide logistics for identification and dissemination of information	
		Provide logistics for monthly technical review and planning sections	
		Logistics for training farmers in new agric technique	
		Logistics for municipal farmers day celebration	
		Logistics for quarterly sensitization on production and consumption	
		Logistics for ICT activities	
		Logistics for crop and livestock survey	
			<b>Promote the adoption of GAP (Good Agricultural Practices )</b>
			Provide logistics for staff training
<b>RECREATIONAL INFRASTRUCTURE</b>	<b>Urban centres incorporate the concept open spaces, and the creation of green belts or green ways in and around urban communities</b>	<b>Ensure the creation of green belts to check sprawl of urban areas; and also ass a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements</b>	
		Raise and plant ornamental trees seedlings at designated	

		places
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>Expand opportunities for job creation</b>	<b>Promote increased job creation</b>
		Organise women groups for income generating activities
		<b>Intensify awareness creation on the importance of girls education, especially in underserved areas</b>
		Organise community durbar to create awareness of girl in relevance of girl education
<b>DEVELOP MICRO, SMALL AND MEDIUM ENTERPRISES (MSMEs)</b>	<b>Improve efficiency and competitiveness of MSMEs</b>	<b>Provide training and business development</b>
		Equip women with the skills in production of variety of soaps
	<b>Encourage women's access to economic resources</b>	
		Implement community sensitization to advocate for the involvement of the youth and women in decision-making



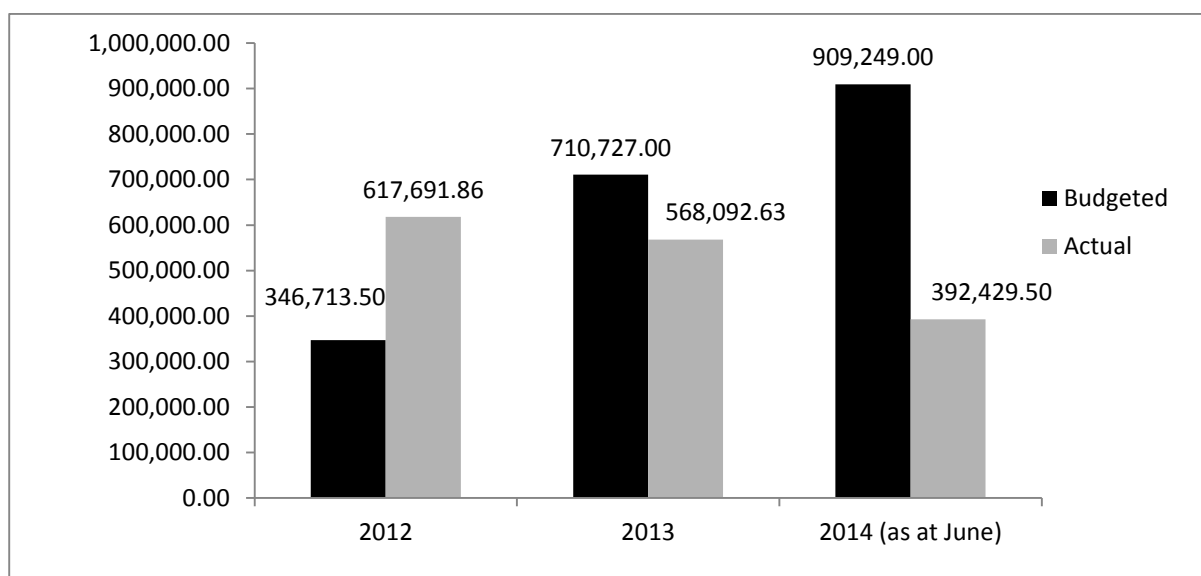
## 2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: Financial Performance

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Rates	126,767.00	155,388.48	176,767.00	131,207.08	251,767.00	105,899.80	42.06
Fees and Fines	86,263.00	106,330.80	108,051.00	109,286.80	178,635.00	69,025.30	38.64
Licenses	174,702.00	190,934.00	288,209.00	208,970.00	308,027.00	156,803.40	50.91
Land	83,350.00	139,702.99	102,025.00	83,291.25	133,600.00	45,375.00	33.96
Rent	1,398.50	21,473.50	30,675.00	27,578.50	33,795.00	12,879.00	38.11
Investment	500.00	-	160.00	34.00	160.00	-	-
Miscellaneous	500.00	3,862.09	4,840.00	7,725.00	3,265.00	2,447.00	71.45
<b>Total</b>	<b>346,713.50</b>	<b>617,691.86</b>	<b>710,727.00</b>	<b>568,092.63</b>	<b>909,249.00</b>	<b>392,429.50</b>	<b>43.16</b>

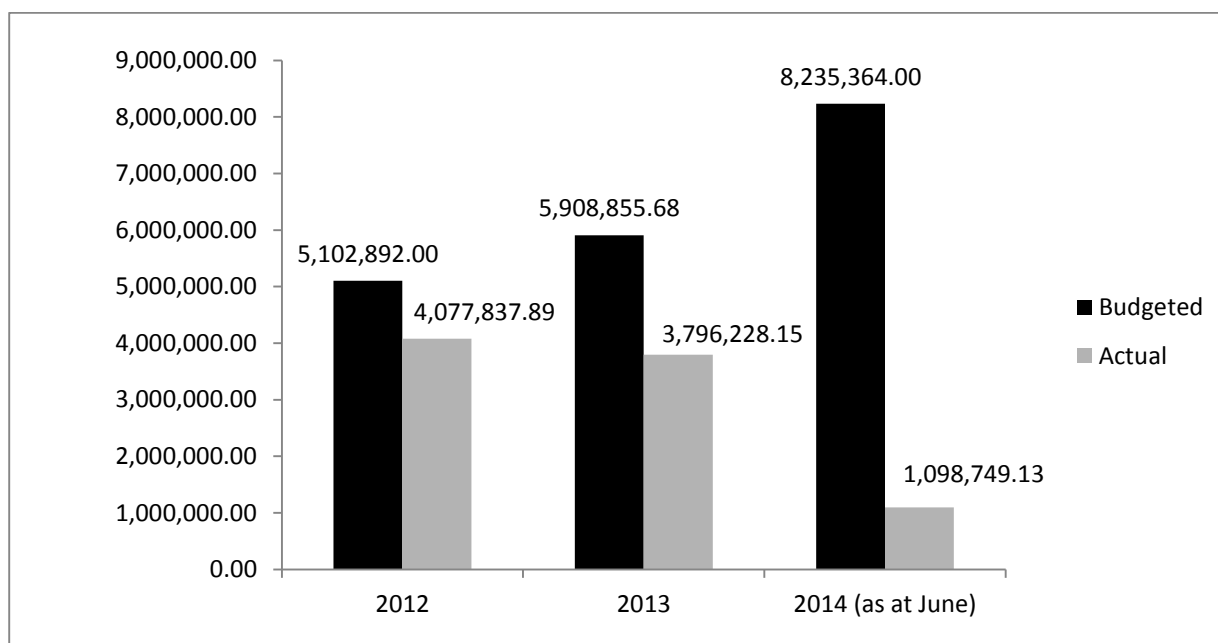


**Fig.1: IGF Revenue Trend Analysis**

**\*\*As at the end of June 2014, an amount of 392,429.50 out of the budgeted amount of 909,249.00 representing 43.16% was realized. This has been an increase from the previous years for the same period largely because of strategic measures put in place to curb leakages in the collection of revenue.**

### 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF	346,713.50	617,691.86	710,727.00	568,092.63	909,249.00	392,429.50	43.16
Compensation transfers	1,260,891.00	840,594.00	813,049.68	936,429.66	2,220,489.00	232,031.91	10.45
Goods and Services Transfers	514,924.50	507,590.03	966,046.00	272,435.40	330,310.33	142,077.00	26.58
Assets transfer	542,520.00	235,988.11	402,000.00	7,900.00	660,620.67	513.53	0.11
DACF	1,772,750	916,180.22	1,271,965	939,204.26	2,185,070	142,120.45	6.50
School Feeding	515,093.00	393,702.26	515,093.00	212,532.00	515,093.00	131,547.00	25.54
DDF	150,000.00	566,091.41	559,253.00	333,523.00	653,061.00	58,029.74	8.89
UDG	-	-	670,722.00	526,111.20	737,794.00	-	-
Other transfers	-	-	-	-	23,677.00	-	-
<b>Total</b>	<b>5,102,892.00</b>	<b>4,077,837.89</b>	<b>5,908,855.68</b>	<b>3,796,228.15</b>	<b>8,235,364.00</b>	<b>1,098,749.13</b>	<b>13.34</b>



**Fig.2: Revenue performance for All Revenue Sources**

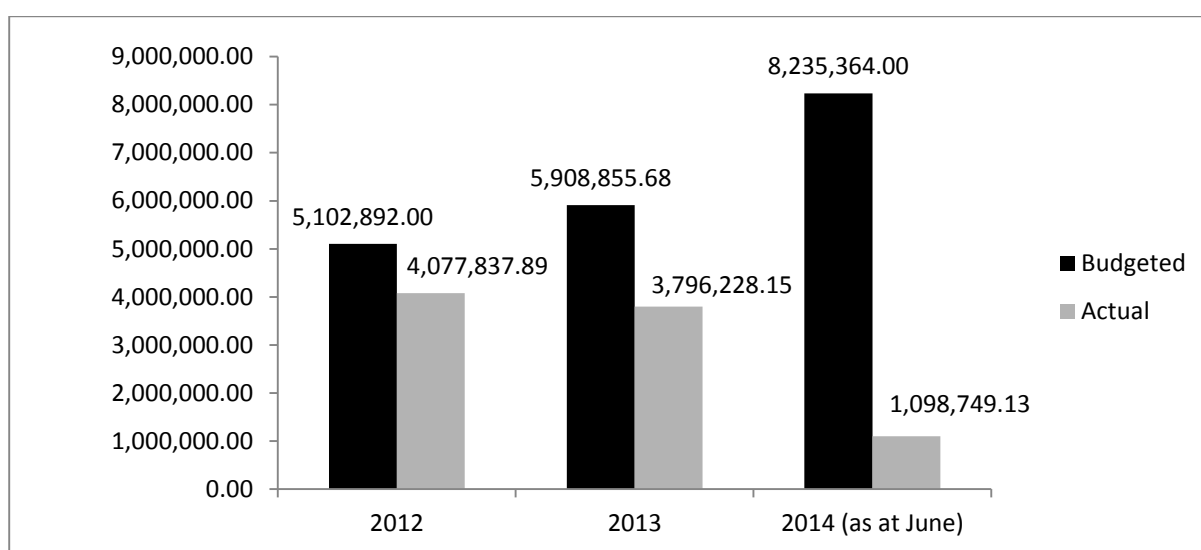
\*Revenue from corporate institutions that form bulk of IGF revenue is yet to be received. .

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

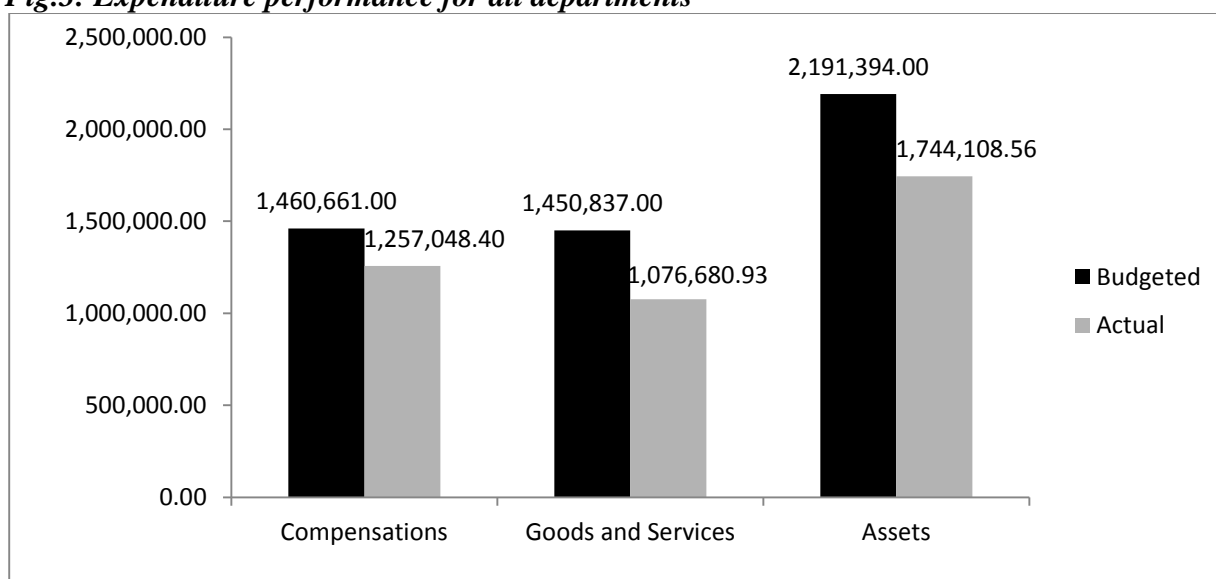
\*\*Total IGF increased as a result of increase in stool lands revenue and development levy by communication companies.

## 2.1. 2: Expenditure performance

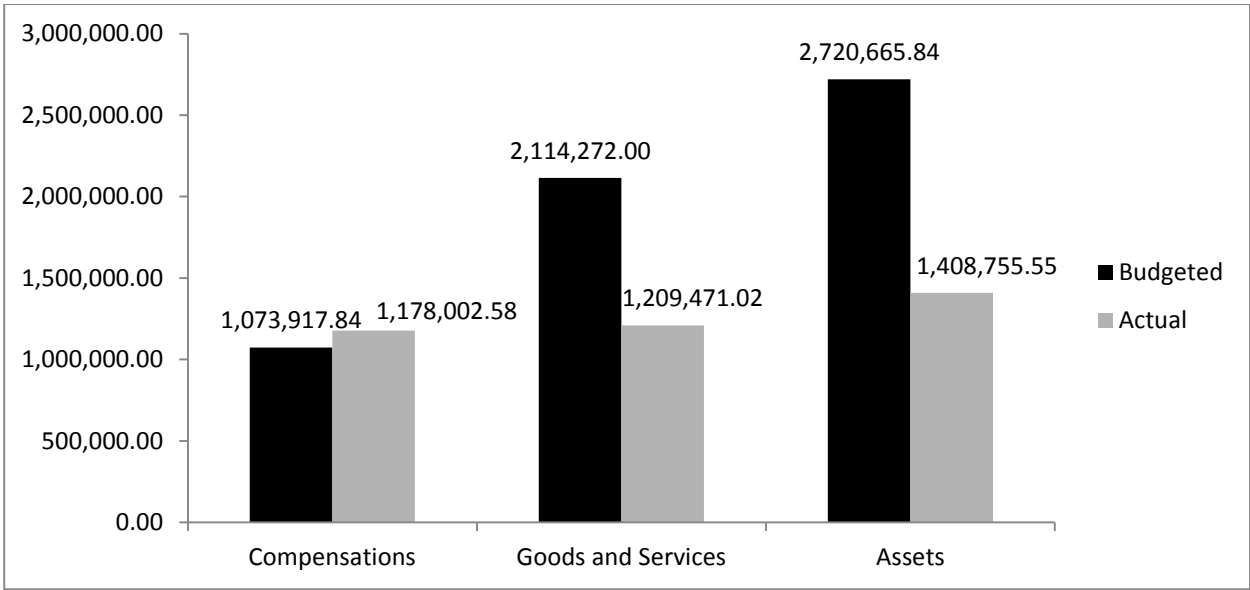
Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Compensation	1,460,661.00	1,257,048.40	1,073,917.84	1,178,002.58	2,220,489.00	214,642.62	9.67
Goods and services	1,450,837.00	1,076,680.93	2,114,272.00	1,209,471.02	2,995,581.00	451,261.62	15.06
Assets	2,191,394.00	1,744,108.56	2,720,665.84	1,408,755.55	3,019,294.00	432,844.89	14.34
<b>Total</b>	<b>5,102,892.00</b>	<b>4,077,837.89</b>	<b>5,908,855.68</b>	<b>3,796,228.15</b>	<b>8,235,364.00</b>	<b>1,098,749.13</b>	<b>13.34</b>



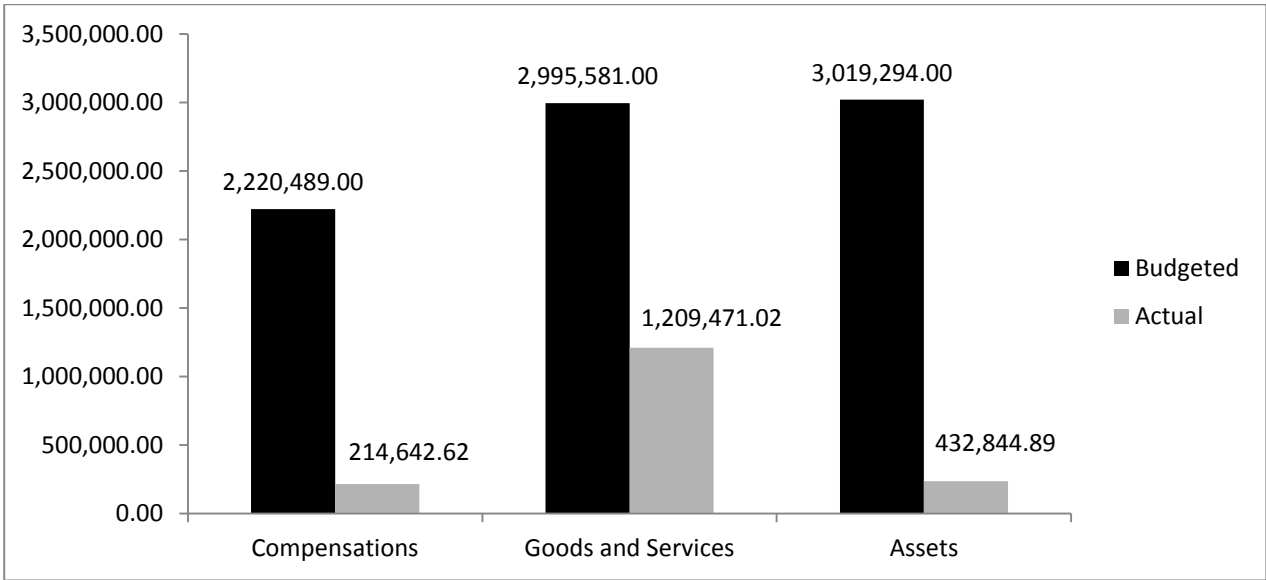
**Fig.3: Expenditure performance for all departments**



**Fig.4: Expenditure performance for all departments as at the end of 2012 fiscal year**



**Fig.5: Expenditure performance for all departments as at the end of 2013 fiscal year**



**Fig.6: Expenditure performance for all departments as at the end of June 2014**

- \*\* Compensation increased as a result of increase in salaries through salary arrears
- \*\*Goods and services as well capital grants expenditure reduced due reduction in inflow of grant
- \*\*Departmental releases have not been received.
- \*Goods and services as well as capital grants expenditure reduced due to reduction in inflow of grant from Central Government

## 2.2.: Details of Expenditure from 2014 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	1,068,487.00	759,084.74	71.04	1,322,869.00	463,922.39	35.07	1,377,564.00	180,100.34	13.07	3,768,920.00	1,403,107.47
2	Works department	193,249.00	27,600.76	14.28	38,687.00	-	-	483,878.00	19,011.99	3.93	715,814.00	46,612.75
3	Department of Agriculture	528,094.00	295,873.11	56.03	40,677.00	-	-	-	-	-	568,771.00	295,873.11
4	Department of Social Development	294,047.00	216,241.49	73.54	11,410.00	-	-	-	-	-	305,457.00	216,241.49
5	Legal	-	-	-	-	-	-	80,000.00	-	-	80,000.00	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-total</b>	<b>2,083,877.00</b>	<b>1,298,800.10</b>	<b>62.32</b>	<b>1,413,643.00</b>	<b>463,922.39</b>	<b>32.82</b>	<b>1,941,442.00</b>	<b>199,112.33</b>	<b>10.26</b>	<b>2,083,877.00</b>	<b>1,298,800.10</b>
	<b>Schedule 2</b>											
1	Physical Planning	136,613.00	90,471.74	66.22	113,144.00	-	-	702.00	-	-	250,459.00	90,471.74
2	Trade and Industry	-	15,724.09	-	2,000.00	-	-	-	-	-	2,000.00	15,724.09
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	605,594.00	142,673.20	23.56	816,000.00	41,619.31	5.10	1,421,594.00	184,292.51
5	Disaster Prevention and Management	-	-	-	20,000.00	15,000.00	75	-	-	-	20,000.00	15,000.00
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health	-	-	-	589,200.00	96,212.25	16.33	513,149.00	3,000.00	0.58	1,102,349.00	99,212.25
	<b>Sub-total</b>	<b>136,613.00</b>	<b>106,195.83</b>	<b>77.73</b>	<b>1,329,938.00</b>	<b>253,885.45</b>	<b>19.09</b>	<b>1,329,851.00</b>	<b>44,619.31</b>	<b>3.36</b>	<b>136,613.00</b>	<b>106,195.83</b>
	<b>Grand Total</b>	<b>2,220,490.00</b>	<b>1,404,995.93</b>	<b>63.27</b>	<b>2,743,581.00</b>	<b>717,807.84</b>	<b>21.37</b>	<b>3,271,293.00</b>	<b>243,731.64</b>	<b>7.45</b>	<b>8,235,364.00</b>	<b>2,366,535.41</b>

\* There was no release of fund for most of the decentralized departments and it affected implementation of budget under these sectors

- i. *As at the end of June 2014, an amount of **1,298,800.10** out of the budgeted amount of **2,083,877.00** representing **62.32%** was released as **Compensation for Employees** for schedule one department from the Central Government as shown in the table above.*
- ii. *As at the end of June 2014, an amount of **463,922.39** out of budgeted amount of **1,413,643.00** representing **32.82%** was released as **Goods and Services** for the Schedule one Departments from the Central Government as shown in the table above.*
- iii. *Also as at mid-year an amount of **199,112.33** out of the budgeted amount of **1,941,442.00** representing **10.26%** was released as **Assets** for the schedule one department as shown in the table above*
- iv. *There was no money release for Department of Agriculture, Social Development, Urban Roads, Legal and Transport for their expenditures on Goods and Services as well as Assets as shown in the table above*
- v. *As at the end of June 2014, an amount of **106,195.83** out of the budgeted amount of **136,613.00** representing **77.73%** was released as **Compensation for Employees** for schedule two departments from the Central Government as shown in the table above*
- vi. *As at the end of June 2014, an amount of **253,885.45** out of budgeted amount of **1,329,938.00** representing **19.09%** was released as **Goods and Services** for the Schedule Two Departments from the Central Government. as shown in the table above*
- vii. *Also as at mid-year an amount of **44,619.31** out of the budgeted amount of **1,329,851.00** representing **3.36%** was released as **Assets** for the schedule two department as shown in the table above*
- viii. *As at the end of June 2014, Total amount of **2,366,535.41** out of 2014 fiscal year budgeted amount of **8,235,364.00** representing **28.74%** was released for all the departments as shown in the table above*

### 2.2.2: 2014 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
<b>1. General Administration</b>						
				Construction of office Annex at Kibi	At gable level	On-going
	Organize quarterly monitoring on all development projects	Two quarterly monitoring organized	On-going			
	Organize training on ICT for central Administration and decentralized department	Training on ICT for staff organized	Achieved			
	Organized training on the preparation of annual action plan for heads of department and MPCU	Training on the preparation of AAP organized	Achieved			
	Organize training on report and minutes writing for heads of decentralized departments and newly recruited officers	Training on report and minutes writing organized				
	Organize training on revenue mobilization techniques for revenue collectors and key staff	Training on revenue mobilization techniques organized	All revenue has been trained			
<b>Social Sector</b>						

<b>1.Education</b>						
	Organize the celebration of Independence day	Organized the celebration of independence day	Achieved			
	Conduct a standardized end of term exams for all JHS Pupils in the municipality	Municipal Examination was conducted for 2,508 BECE 2014 candidates.	Mock examination for BECE candidates conducted			
	Organize a 5-day training workshop for 250 JHS English teachers	GES in collaboration with the Ark Foundation organized a 5 day In-service Training for 41 selected JHS English teachers at Oyinka Hotel, Koforidua	Training programs for English teachers organized			
	Organize a one –day community durbar in 40 school communities to raise awareness in relevance of girls education	One week Easter Vacation Camp meeting for 80 Public Basic School Girls and 4 Chaperons was organized at Achimota Basic School by the Municipal Girls Education Unit in collaboration with Plan Ghana’s Girl Power Project to introduce them to some women in higher	Vacation camp meeting was organized			



		positions as role models.				
<b>2. Health</b>						
	Organize quarterly hygienic and sanitation education in the municipality	Conducted and undertook 72 advocacies on healthy lifestyles through community durbars, talks in churches, mosques and schools	Healthy lifestyles was conducted			
	Provide free access to health care to pregnant women in the municipality	Organized free ante-natal services to all pregnant women. About 292 pregnant women were registered. Out of this 1,766 deliveries were recorded. One maternal death caused by cardiac arrest was recorded.	Free access to health care for pregnant women was organized			
	Organize health educational talks on importance of seeking early care during pregnancy	Organized health educational talks on environmental sanitation at various churches and mosques within the municipality. In attendance were 234 males and 374 females	Health educational talks was organized			
	Conduct quarterly Advocacy on healthy lifestyles through community durbars, health talks in the churches, mosque and	Conducted and undertook 72 advocacies on healthy lifestyles through community durbars, talks in churches, mosques and	Healthy lifestyles was conducted			

	schools	schools				
	Increase sensitization on HIV/AIDS	Organized health educational talks on HIV/AIDS to intensify prevention and control of the diseases at OPDs at the various health centres Counselled 369 males and 2,143 females on the importance of testing for HIV/AIDS	Sensitization on HIV/AIDS was organized			
	Train 40 health staff and 50 CBS on handling mal-nutrition patients	A national family planning awareness campaign was organized to increase FP coverage. 30 health staff was trained for the campaign and 1,612 new acceptors were recorded	Achieved			
<b>3. Department of Social Development</b>						
	Coordinate 2 women groups for income generating activities	2 women groups were coordinated for income generating activities	Achieved			
	To conduct quarterly monitoring of 40 day care centre's	41 day care centres inspected	Achieved			
	To register 10 day care centre's	7 NGO's monitored, directed and assisted to register with the Municipal Assembly, 2 NGO's certificate and documents renewed	Achieved			
	Organize programmes for 10 persons with disability	27 application letters from persons with disability were received and complied to be	Achieved			

		processed				
	Provide hospital welfare services for 100 patients	273 people made up of 82 males and 191 females benefited from hospital welfare services	Achieved			
	Organize programmes to eliminate the worse form of child labour	2 custody report compiled on SOS children which facilitated granting of care order 2 children exposed to physical and moral danger supervised	On-going			
	Conduct investigations into 6 child custody cases	8 custody cases settled	On-going			
	Conduct social enquiry on 8 children in conflict with the law.	4 social enquiry reports on child custody written and submitted to Tafo family tribunal	On-going			
<b>INFRASTRUCTURE</b>						
<b>1.Works</b>						
				Construction of 1 No 3- unit classroom block with Office, Store room at Akim Asafo Presby JHS	The classroom block is at the lintel level	On-going
				Construction of 1 No 3- unit classroom block with Office, Store room at Bunsu M/A JHS	The classroom block is at the window level	On-going
				Construction of 1 No. 6-Unit Classroom Block with Library, Office , Store Room, 6 seater KVIP toilet & 3 Unit Urinal at Akim Aboabo M/A Primary School	The classroom block is undergoing plastering	On-going
				Construction of 1 No. 3-Unit	The classroom	Completed

				Classroom Block with Office and Store Room, 6 seater KVIP toilet & 3 Unit Urinal at Odumase M/A JHS	block has been completed and handed over	
				Construction of 1 No. 6- Seater institutional KVIP at Apapam MA JHS.	The project has been completed and yet to be handed over to the community	On-going
				Construction of 1 No. 6- Seater Institutional KVIP at Asiakwa Salvation Army.	The pit has been excavated awaiting construction	On-going
				Construction of 1 No 6 - Seater Institutional KVIP at Adadientem R/C Primary.	The project is at the substructure level	On-going
				Construction of 1 No. CHPS Compound / Rural Clinic at Sokode Juaso	The project is at the window level	On-going
				Construction of 1 No 10 seater WC Toilet at Akwadum	The project is at the lintel level	On-going
				Construction of 1 No. 10 seater WC Toilet at Anyinasin	The classroom block has been completed and handed over	Completed
				Construction of 100m line drains with Junction culvert (0.7m x 0.9m x 13m) and Gravelling Access Road to Slaughtering House at Kyebi	the culvert has been completed awaiting earth work to commence	On-going
				Construction of 3 Box Culverts at Kukurantumi&Anyinasin (3 No. 1.2m x 0.9m x 8m )	The project is 90% completed	On-going
				Construction of 4 No. 20-Unit (2m x 2.2m) Market Stalls and 4m x 40m open shed with 8.8m x 100m concrete pavement, and	The project has been awarded to a contractor and the site handed over to	On-going

				0.6m x 75m drains at New Tafo Market	the contractor to commence work	
				Construction of 1 No. Slaughter House Complex (3 Offices, Laurel, Slaughtering Room, Singeing Room, Washing Room, Hanging Room, Inspection Room, Cold Store, Tools Room, Changing Room, Toilet, Bath & Urinal with overhead tank, poly tank at Kyebi	The project is at the roofing level	On-going
				Construction of Bio- Gas system for the slaughter house	The bio-gas chambers has been completed awaiting connection to the main building	Completed
				Construction of I No. Borehole with Pump at Slaughter House at Kyebi		On-going
<b>2.Roads</b>	Bituminous Surfacing of Kukurantumi-Akim Asafo (0.0- 7.0)	The project has been completed	Completed			
	Reshaping of Bedease Jn - Asikasu and Others (102.7km)	68.8km of the roads have been reshaped	Reshaped			
	Grasscutting on Old Tafo – Anyinasin and others (47.0km)	47.0km of the roads have been completed	Completed			
	Construction of 10 No. 7.4m culverts	3 no of culverts have been completed	Completed			
<b>3.Physical Planning</b>						
	Undertake street naming and property addressing systems in	40 streets has been named and poles mounted on them in the	On-going			

	the municipality	municipal capital				
	Organize technical committee meeting	2 technical committee meetings were organized in the department office of Town and Country Planning	Achieved			
<b>ECONOMIC SECTOR</b>						
<b>1. Department of Agriculture</b>	Provide extension services to 500 farmers	Extension services provided to 50 farmers	The services could not be extended to all the farmers due to inadequate funding			
	Identify, update and disseminate major technological packages to farmers monthly	20 improved modern agricultural technological packages were disseminated to 1,939 farmers towards the promotion of improved crop varieties	Achieved			
	Train MOFA staff on ICT annually	Trained 3 MAOs on Introduction to ICT	Achieved			
	Formalize and strengthen MOFA monthly technical review and 1 annual planning section.	6 Technical Review meetings and Regional Planning meeting were held by MOFA	Achieved			
	Conduct annual sensitization on the production and consumption of protein fortified maize, fruits, soya	110 farmers were trained on the use of Super Grain Bags for storage of maize by the department of Agric	Achieved			

	and moringa					
	Organize One (1) Municipal Farmers' Day Celebration	Organized the celebration of independence day	Achieved			
	Undertake quarterly vaccination for all livestock	Vaccination was carried out for the following animals 311 dogs – Rabies, 84 cats- Rabies, 2,900 poultry – NCD, 1,000 poultry – Gumboro, 466 Goats- PPR, 133 Sheep- PPR	Achieved			
	Organize annual training workshops to disseminate improved livestock technologies to increase production of local poultry through farmer base organization(FBOs)	Disseminated 3 livestock / Poultry Technological packages to 358 farmers. 23% of participants were females	Achieved			
	Organize annual training workshops on fish farming for 100 people	carried training for 15 farmers interested in fish farming to acquire skills in fish farming	Achieved			
	Educate 2000 people in 6 endangered communities on environmental conservation practices	130 farmers including 27 females were educated at two farmers' fora on environmental conservation practices at	Achieved			

		Tontro operational area.				
	Educate 2000 farmers on field sanitation and the use of agro-chemicals	260 farmers including 58 females were educated on the use of agro chemicals	Achieved			
<b>2. Trade, Industry and Tourism</b>						
	Organize basic community base training in soap making for women participants	50 women underwent skill training in soap making	Achieved			
	Carry out business counselling services for 35 people engaged in SMSE	Conducted business counselling services for 40 people engaged in Small and Medium Scale Enterprises	Achieved			
<b>ENVIRONMENT SECTOR</b>						
<b>Disaster Prevention</b>						
	Organize forum to sensitize communities on flooding	NADMO organized a durbar at Adukrom to educate citizens about flooding, it causes, effects and prevention. 543 males and 786 females were represented.	Achieved			
	Carry out the supervision of DVG's	Supervised DVG at Sagyimase, Asiakwa, Asfo and Sokode Juaso	Achieved			



		to cultivate 3 acres of maize, ginger, plantain, cocoa, okro and pepper respectively				
<b>FINANCE</b>						
	Prepare and submit monthly trial balance	9 monthly trial balances have been prepared and submitted	Trial balance was prepared and submitted			
	Prepare and implement annual procurement plans based on the guidelines in the Procurement Act.	The annual procurement plan has been prepared and submitted to PPA	Achieved			

### 2.3: Summary of Commitments on Outstanding/Completed Projects

Sector Projects (A)	Project And Contractor Name (B)	Project Location (C)	Date Commenced (D)	Expected Completion Date (E)	Stage Of Completion (F)	Contract Sum Gh¢ (G)	Amount Paid (H)	Amount Outstanding GH¢ (I)
<b>General Administration</b>	Construction of Assembly office annexe (RABECK GH. LTD)	Kibi	4-4-06	4-4-07	Gable level	195,719.95	116,984.55	78,735.40
	Construction of court building (RABECK GHANA LTD)	Kibi	29-4-04	29-04-05	Plastering	186,448.05	155,599.49	30,848.56
	Construction of 1No.Zonal Council office for Osiem (OKROMANSA INV. LTD)	Osiem	16-9-10	17-1-11	Gable level	59,765.50	33,599.83	26,165.67
	Construction of 1 No Zonal Council for Asafo (K.A NSASCO ENT.)	Asafo	31-8-10	31-1-11	Lintel level	59,497.50	31,400.00	28,097.50
	Construction of 1 No. Zonal Council Office for Apedwa (HOSPICES TECHNICAL SERV.)	Apedwa	31-8-10	20-1-11	Window level	60097.70	18,834.65	41,263.05
	Construction of 1 No 4 Unit-SSQ (B) at kibi (JB ZIEM ENT)	Kibi	13-7-10	14-2-11	Roofing level	78,000	42,000.00	36,000.00
<b>Education</b>	Construction J.B Danquah memorial Library (TOMJOY	Kibi	16-4-04	16-4-05	Ground floor window level	437,619.41	156,208.33	281,411.08

	CO.LTD)							
	Construction of 4 Unit Classroom block for Old Tafo Presby J.H.S (WINLIFE ENG .LTD)	Old Tafo	19-7-10	20-1-11	Plastering	53,810.10	33,327.50	20,482.60
	Construction of 1 No 3 Unit classroom Block for New Tafo M/A J.H.S (FARSIGHT CONST.)	New Tafo	6-1-11	6-7-11	Roofing level	69,885.90	64,183.00	5,702.90
	Construction of 1 No 3- unit classroom block with Office, Store room at Akim Asafo Presby JHS.( AURDEP CO. LTD)	Akim Asafo	16/04/14	16/11/14	Lintel level	122,055.64	53,405.25	68,650.39
	Construction of 1 No 3- unit classroom block with Office, Store room at Bunsu M/A JHS	Bunsu	05/05/14	05/12/14	Window level	122,750.46	67,870.08	54,880.52
	Construction of 1 No. 6- Unit Classroom Block with Library, Office , Store Room, 6 seater KVIP toilet & 3 Unit Urinal at Akim Aboabo M/A Primary School (FOTEX CONST. LTD)	Akim-Aboabo	11/05/14	11/11/14	<b>Roofing level</b>	264,295.00	103,976.10	160,318.90

	Construction of 1 No. 3-Unit Classroom Block with Office and Store Room, 6 seater KVIP toilet & 3 Unit Urinal at Odumase M/A JHS (MARKDJEI LTD)	Akim-Odumasi,	11/05/14	11/10/14	Completed	132,749.40	119,440.81	13,308.59
<b>Health</b>	Construction of 1 No Slaughter House at New Tafo (MOHAMMED ABU CO.LTD)	New Tafo	26-9-2010	20-1-11	Gable level	40,188.80	31,528.32	8,660.48
	Construction of Liquid Waste Disposal Site at Anyinasin.	Anyinasin	10/07/12	10/12/12		69,894.00	59,413.10	10,480.90
	Construction of 1 No. 6- Seater institutional KVIP at Apapam MA JHS. (AKOFEX VENTURES)	Apapam	09/04/14	09/08/14	Completed	19,481.70	17,105.85	2,375.85
	Construction of 1 No. 6- Seater Institutional KVIP at Asiakwa Salvation Army. (M.O.B. CONST. LTD)	Asiakwa	09/04/14	09/08/14	Pit excavation	19,370.70	2,908.85	16,483.45
	Construction of 1 No 6 - Seater Institutional KVIP at Adadientem R\C Primary. (SIR EDWARD CONST. &SUPPLY)	Adadientem	05/05/14	05/09/14	Sub-structure	19,392.30	17,015.85	2,376.45
	Construction of 1 No.	Sokode Juaso	05/05/14	05/12/14	Over site	120,184.52	57,765.60	62,418.92

	CHPS Compound / Rural Clinic at Sokode Juaso (SIR EDWARD CONST. &SUPPLY)				concrete			
	Construction of 1 No 10 seater WC Toilet at Akwadum (SIR EDWARD CONST. &SUPPLY)	Akwadum	05/05/14	05/11/14	Over site concrete	75,131.81	12,262.95	62,868.85
	Construction of 1 No. 10 seater WC Toilet at Tafo (AKAKIFA'S CO. LTD	Tafo ( Zabou Zongo).	09/04/14	09/10/14		69,455.10	69,241.00	214.10
	Construction of 1 No. 10 seater WC Toilet at Anyinasin ( AKOFEX VENTURES)	Anyinasin	09/04/14	09/10/14	Completed			
<b>INFRASTRUCTURE</b>								
<b>Roads</b>	Construction of Drains and Pavement Phase I (PRECISE CO. LTD)	New Tafo	19/03/11	19/09/11	Part of drain work completed	200,000.00	149,454.00	
	Construction of 100m line drains with Junction culvert (0.7m x 0.9m x 13m) and Gravelling Access Road to Slaughter House at Kyebi (NADELAH VENTURES)	Kibi	11/05/14	11/09/14	Culverts completed and parts of gravelling yet to be completed	77,968.00	46,620.32	31,347.68
	Construction of 3 Box Culverts at Kukurantumi&Anyinasin (3 No. 1.2m x 0.9m x 8m) (NADELAH	Kukurantumi, Anyinasin	11/05/14	11/09/14		73,262.60	44,954.01	28,308.59

	VENTURES)							
<b>Economic Sector</b>								
	Construction of 4 No. 20-Unit (2m x 2.2m) Market Stalls and 4m x 40m open shed with 8.8m x 100m concrete pavement, and 0.6m x 75m drains at New Tafo Market	New Tafo,	YET TO BE AWARDED	-		150,000.00	-	-
	Construction of 1 No. Slaughter House Complex (3 Offices, Laurel, Slaughtering Room, Singeing Room, Washing Room, Hanging Room, Inspection Room, Cold Store, Tools Room, Changing Room, Toilet, Bath & Urinal with overhead tank, polytank ) at Kyebi (AKOFEX VENTURES)	Kibi	11/05/14	11/10/14	Roofing level	116,793.40	37,289.27	79,504.13
	Construction of Bio- Gas system for the slaughter house (CEPHIL COM. LTD)	Kibi	11/05/14	11/09/14	Completed	<b>73,953.73</b>	57,728.70	16,225.03
	Construction of I No. Borehole with Pump at Slaughter House at Kyebi (LINKS DRILLING & CONST. LTD)	Kibi	11/05/14	11/10/14	Drilling completed	<b>16,500.00</b>	9,909.00	6,591.00

## 2.4: Challenges and constraints

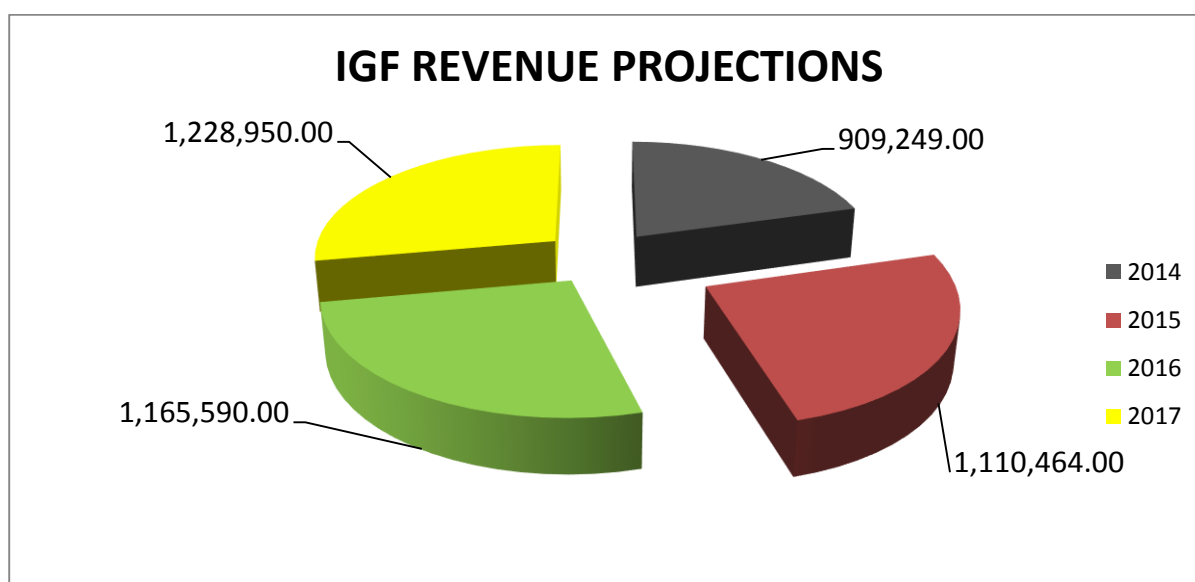
- A. Untimely release of funds for projects implementation
- B. Inadequate funds to meet budgetary allocation for projects implementation causing delay in projects completion.
- C. Increasing demand for projects by the communities.
- D. Leakages in the collection of revenue for the Assembly

## 3.0: OUTLOOK FOR 2015

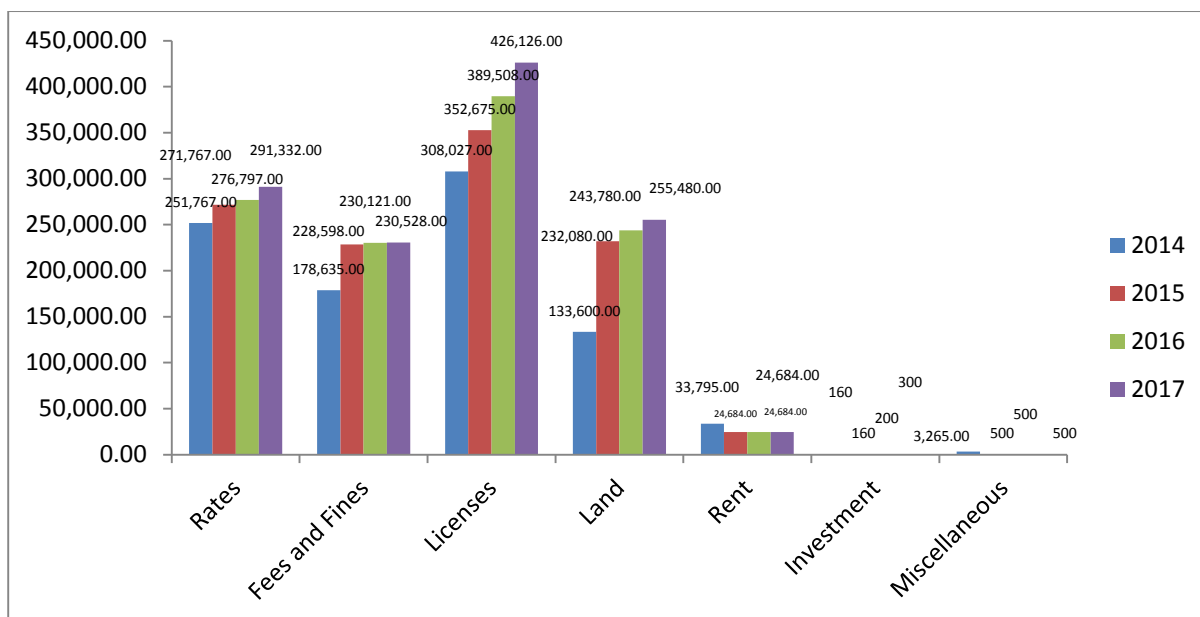
### 3.1: Revenue Projections

#### 3.1.1: IGF only

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	251,767.00	105,899.80	271,767.00	276,797.00	291,332.00
Fees and Fines	178,635.00	69,025.30	228,598.00	230,121.00	230,528.00
Licenses	308,027.00	156,803.40	352,675.00	389,508.00	426,126.00
Land	133,600.00	45,375.00	232,080.00	243,780.00	255,480.00
Rent	33,795.00	12,879.00	24,684.00	24,684.00	24,684.00
Investment	160.00	-	160.00	200.00	300.00
Miscellaneous	3,265.00	2,447.00	500.00	500.00	500.00
<b>Total</b>	<b>909,249.00</b>	<b>392,429.50</b>	<b>1,110,464.00</b>	<b>1,165,590.00</b>	<b>1,228,950.00</b>



*Fig. 7: IGF Revenue projection for the MTDP*

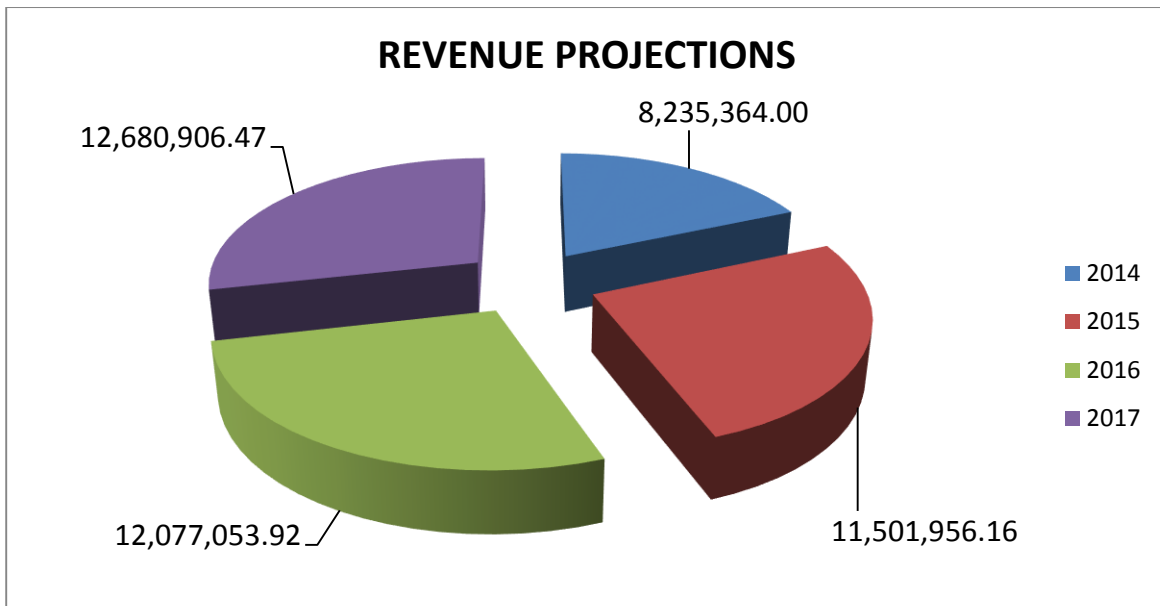


**Fig. 8: IGF Revenue Items projection for the MTDP**

**3.1.2: All Revenue Sources**

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	909,249.00	392,429.50	1,110,464.00	1,165,987.00	1,224,287.00
Compensation transfers	2,220,489.00	232,031.91	2,862,315.16	3,005,430.92	3,155,702.47
Goods and services transfers	330,310.33	142,077.00	250,141.00	279,733.05	304,504.37
Assets transfer	660,620.67	513.53	600,282.00	659,466.10	709,008.74
DACF	2,185,070	142,120.45	3,138,591.00	3,293,021.00	3,455,172.00
DDF	653,061.00	58,029.74	898,030.00	924,931.00	972,078.00
School Feeding Programme	515,093.00	131,547.00	515,093.00	515,093.00	515,093.00
UDG	737,794.00	-	2,103,363.00	2,208,531.00	2,318,957.00
Other funds (Specify)	23,677.00	-	23,677.00	24,860.85	26,103.89
<b>TOTAL</b>	<b>8,235,364.00</b>	<b>1,404,049.87</b>	<b>11,501,956.16</b>	<b>12,077,053.92</b>	<b>12,680,906.47</b>





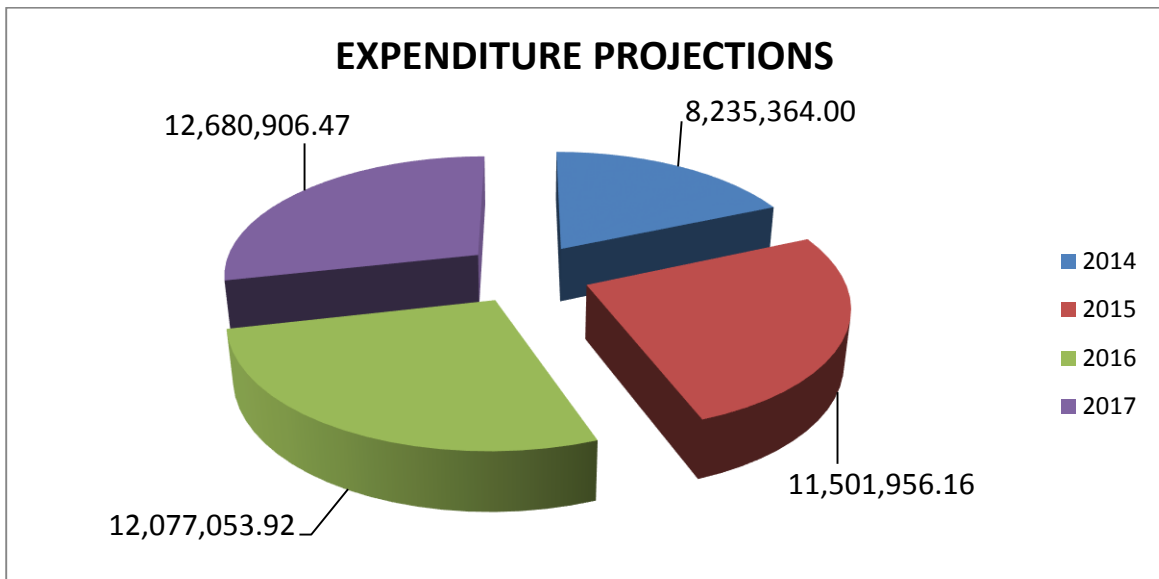
*Fig. 9: Projection for All Revenue Sources*

### **3.2: Revenue Mobilization Strategies for Key Revenue Sources in 2015**

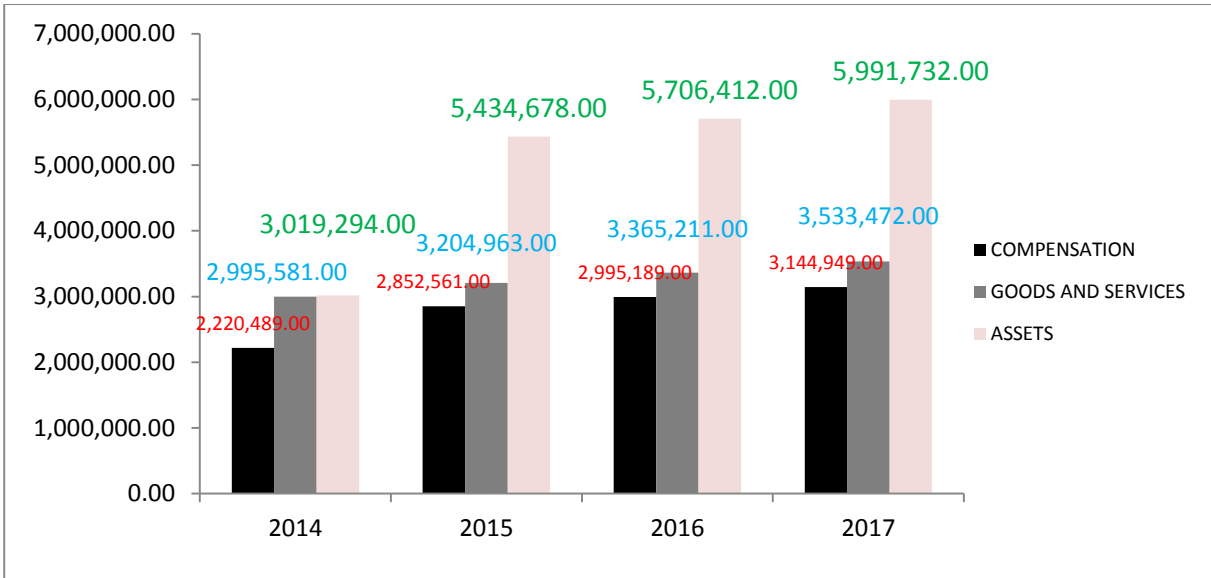
- Form revenue taskforce/Mounting of road barriers
- Conduct training workshop for revenue collectors on strategies for revenue mobilization and preparation of revenue cash book and revenue returns
- Update revenue data of the municipality
- Educate stakeholder on rate payment responsibilities
- Publication of fee fixing resolution and the annual budget
- Organize zonal level durbar to sensitize people on the need to honour tax/fee obligations
- Organize meeting with all revenue collectors and other stakeholders to find ways to improve revenue generation
- Develop tourism sites within the municipality
- Prepare investment and tourism development brochures

### 3.3: Expenditure Projections

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	2,220,489.00	214,642.62	2,862,315.16	3,005,430.92	3,155,702.47
GOODS AND SERVICES	2,995,581.00	451,261.62	3,204,963.00	3,365,211.00	3,533,472.00
ASSETS	3,019,294.00	236,830.14	5,434,678.00	5,706,412.00	5,991,732.00
<b>TOTAL</b>	<b>8,235,364.00</b>	<b>902,734.38</b>	<b>11,501,956.16</b>	<b>12,077,053.92</b>	<b>12,680,906.47</b>



*Fig. 10: Expenditure Projection for the MTDP*



**Fig. 11: Expenditure Items Projection for the MTDP**

### 3.3.1: Summary of 2015 MMDA Budget and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	888,796.16	1,820,091.00	2,014,352.00	<b>4,723,239.16</b>	911,461.00	871,619.16	1,654,129.00	608,030.00	678,000.00	-	<b>4,723,239.16</b>
2	Works department	260,220.00	132,070.00	398,000.00	<b>790,290.00</b>	40,000.00	349,087.00	153,203.00	-	86,000.00	162,000.00	<b>790,290.00</b>
3	Department of Agriculture	595,346.00	43,754.00	-	<b>639,100.00</b>	-	615,423.00	-	-	-	23,677.00	<b>639,100.00</b>
4	Department of Social Welfare and community development	432,483.00	13,493.00	-	<b>445,976.00</b>	-	445,976.00	-	-	-	-	<b>445,976.00</b>
5	Legal	-	-	580,000.00	<b>580,000.00</b>	-	-	80,000.00	-	500,000.00	-	<b>580,000.00</b>
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2											
9	Physical Planning	180,944.00	12,144.00	-	<b>193,088.00</b>	-	192,288.00	800.00	-	-	-	<b>193,088.00</b>
10	Trade and Industry	31,448.00	2,000.00	-	<b>33,448.00</b>	-	31,448.00	2,000.00	-	-	-	<b>33,448.00</b>
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports	-	605,594.00	1,625,497.00	<b>2,231,091.00</b>	-	515,093.00	548,078.00	200,000.00	967,920.00	-	<b>2,231,091.00</b>
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	473,078.00	649,200.00	743,446.00	<b>1,865,724.00</b>	159,003.00	685,078.00	700,200.00	90,000.00	231,443.00	-	<b>1,865,724.00</b>
	<b>TOTALS</b>	<b>2,862,315.16</b>	<b>3,278,346.00</b>	<b>5,361,295.00</b>	<b>11,501,956.16</b>	<b>1,110,464.00</b>	<b>3,706,012.16</b>	<b>3,138,410.00</b>	<b>898,030.00</b>	<b>2,463,363.00</b>	<b>185,677.00</b>	<b>11,501,956.16</b>

### 3.3.2: Justification for Projects and Programmes for 2015 and Corresponding Cost

Programmes and projects (by sector)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	Justification
	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	G H¢	
<b>ADMINISTRATION</b>								
Compensation of employees (Central Administration)	207,177.00	2,655,138.16					<b>2,862,315.16</b>	Amount allocated to compensate Employees for work output
Publishing of programmes	6,000.00						<b>6,000.00</b>	Amount allocated to cater for the advertisement of developmental projects in the national dailies to facilitate activities of Local Governance
Repair and servicing of official vehicles	48,000.00						<b>48,000.00</b>	Amount allocated to service the official vehicles to facilitate activities of Local Governance
Procurement of fuel and lubricants	190,000.00						<b>190,000.00</b>	Amount allocated to purchase fuel for the official vehicle to facilitate activities of Local Governance
Monitor the implementation of projects	8,000.00		35,000.00				<b>43,000.00</b>	For monitoring of projects within the municipality facilitate activities of Local Governance
Purchase of stationary items	8,852.00						<b>8,852.00</b>	Amount allocated to purchase A4 sheet, pens, toners and others for administrative works to facilitate activities of Local Governance
Purchase of office accessories	2,000.00						<b>2,000.00</b>	Amount allocated to procure calculators and other office accessories to facilitate activities of Local Governance
Purchase of value books	10,000.00						<b>10,000.00</b>	Amount allocated to procure value books for the finance dept. to facilitate activities of Local Governance
Purchase of news papers	9,200.00						<b>9,200.00</b>	Amount allocated to procure

								news papers for the office to facilitate activities of Local Governance
Payment of electricity charges	9,000.00						<b>9,000.00</b>	Amount allocated for the payment of electricity bills to facilitate activities of Local Governance
Payment of water charges	800.00						<b>800.00</b>	Amount allocated to pay for water bills facilitate activities of Local Governance
Payment of postal charges	300.00						<b>300.00</b>	Amount allocated to pay for postal bills to facilitate activities of Local Governance
Payment of telecom charges	1,000.00						<b>1,000.00</b>	Amount allocated to pay for telecom bills to facilitate the activities of Local Governance
Payment of Bank charges	800.00						<b>800.00</b>	Amount allocated to pay bank charges to facilitate the activities of Local Governance
Repair of air conditioners	800.00						<b>800.00</b>	Amount allocated to service the Assembly's air conditions to facilitate the activities of Local Governance
Repair of photocopiers	1,000.00						<b>1,000.00</b>	Amount allocated to service the Assembly's photocopiers to facilitate the activities of Local Governance
Repair of intercom gadget	2,000.00						<b>2,000.00</b>	Amount allocated to service the Assembly's intercom gadgets to facilitate the activities of Local Governance
Repair of typewriters	150.00						<b>150.00</b>	Amount allocated to service the Assembly's typewriter to facilitate the activities of Local Governance
Fix and furniture repairs	5,000.00						<b>5,000.00</b>	Amount allocated to repair office furniture and other

								fixtures to facilitate the activities of Local Governance
Replacement of tools	7,000.00						<b>7,000.00</b>	Amount allocated for the replacement of office equipment to facilitate the activities of Local Governance
Donation to traditional authorities	7,000.00						<b>7,000.00</b>	Amount allocated to contribute toward celebration of festivals and other traditional functions to facilitate the activities of Local Governance
Manage national ceremonial functions	14,000.00		70,000.00				<b>84,000.00</b>	Amount allocated for independence day celebration and other national functions to facilitate the activities of Local Governance
Food and drinks	29,185.00						<b>29,185.00</b>	Amount allocated to refresh Assembly members and staff during committee meetings to facilitate the activities of Local Governance
Hotel and other services	13,000.00						<b>13,000.00</b>	Amount allocated for hotel bills to facilitate the activities of Local Governance
Sitting and other allowances to staff and Assembly members	70,000.00						<b>70,000.00</b>	Amount allocated to cater for staff and Assembly member's sitting allowance to facilitate the activities of Local Governance
Purchase and servicing of fire extinguishers	2,897.00						<b>2,897.00</b>	Amount allocated to procure and service fire extinguisher at the fire service to facilitate the activities of Local Governance
Sponsor Assembly members and staff to training programmes	18,000.00		40,000.00	58,030.00			<b>116,030.00</b>	Amount allocated to provide training programmes for staff and Assembly members to upgrade the capacity of the public and civil service for

								transparent, accountable and effective performance
Incentive to staff and others	8,000.00						<b>8,000.00</b>	Amount allocated to motivate staff to facilitate the activities of Local Governance
Support for NGO's	8,000.00		50,000.00				<b>58,000.00</b>	Amount allocated to support some NGOs in the municipality to facilitate the activities of Local Governance
Funeral donations	15,000.00						<b>15,000.00</b>	Amount allocated to contribute toward the funeral of bereaved staff and family of staff of the Assembly when passed on to facilitate the activities of Local Governance
Staff transfer services	11,000.00						<b>11,000.00</b>	Amount allocated to cater for newly transferred staff to the Assembly to facilitate the activities of Local Governance
Minor repair of official buildings	42,000.00						<b>42,000.00</b>	Amount allocated to repair Assembly's office buildings to facilitate the activities of Local Governance
Repair of office computers	2,000.00						<b>2,000.00</b>	Amount allocated to service office computers to facilitate the activities of Local Governance
Provide logistics for project monitoring and evaluation			181,072.00				<b>181,072.00</b>	Amount allocated to monitor and evaluate the Assembly's on-going projects to deepen on-going institutionalisation and internalization of policy formulation, planning and M&E system at all levels
Logistics provided for security			16,000.00				<b>16,000.00</b>	Amount allocated to support the security services within the municipality to improve the capacity of the security agencies



								to provide internal security for human safety
Professional fees charges			80,000.00				<b>80,000.00</b>	Amount allocated to cater for consultancy charges to facilitate the activities of Local Governance
Rehabilitation of staff bungalows	55,000.00		100,000.00				<b>155,000.00</b>	Amount allocated to rehabilitate Assembly's staff bungalows to promote resilient urban and rural infrastructure development and provision of basic services
Rehabilitation of offices	20,000.00		90,703.00				<b>110,703.00</b>	Amount allocated to renovate Assembly's offices to promote resilient urban and rural infrastructure development and provision of basic services
Construction of staff bungalows			80,000.00				<b>80,000.00</b>	Amount allocated to reduce the accommodation deficit for the Assembly's staff to promote resilient urban and rural infrastructure development and provision of basic services
Purchase of computers and accessories			35,000.00				<b>35,000.00</b>	Amount allocated to procure computers and its accessories for administrative works to facilitate the activities of Local Governance
Purchase of photocopier	4,500.00						<b>4,500.00</b>	This provision is to be used to procure photocopier for administrative works to facilitate the activities of Local Governance
Purchase of refrigerators	2,800.00						<b>2,800.00</b>	This provision is to be used to procure refrigerator for the offices to facilitate the activities of Local Governance
Provide logistics for Zonal	8,000.00		38,501.00				<b>46,501.00</b>	Amount allocated to support

council								zonal councils to strengthened and operationalise the sub-district structures
Procurement of building materials	24,000.00	190,000.00	136,254.00				<b>350,254.00</b>	Amount allocated to purchase cements, roofing sheets, nails, plumbing materials and other building materials to promote resilient urban and rural infrastructure development and provision of basic services
Provide light to communities			52,000.00				<b>52,000.00</b>	This provision is to meet the expenses of extending electricity to rural communities in line with the national electrification projects to promote resilient urban and rural infrastructure development and provision of basic services
Logistics provided to Traditional Authorities			28,000.00				<b>28,000.00</b>	Amount allocated to support chiefs and other traditional authorities to create an enabling environment that will ensure development of rural areas
Rehabilitation of Markets			20,000.00		400,000.00		<b>420,000.00</b>	Provision is to meet expenses to renovate and upgrade some existing markets within the municipality to promote resilient urban and rural infrastructure development
Provide logistics to Municipal HIV/AIDS committee			19,251.00				<b>19,251.00</b>	Amount allocated to support the HIV/AIDS committee so as to ensure the reduction of new HIV/AIDS and other STDs
Provide logistics for sensitization programmes			10,000.00				<b>10,000.00</b>	Allocation made to cater for educational programmes to foster civic advocacy to nurture the culture of rights and

								responsibilities
Printing of calendars, brochures and others			30,000.00					Amount allocated for printing calendars, brochures and other publications for the Assembly to facilitate the activities of Local Governance <b>30,000.00</b>
Provide logistics for cultural programmes			6,000.00					This Allocation is made to support cultural activities within the municipality to strengthened the regulatory and institutional framework for development of the national culture <b>6,000.00</b>
Establish ICT in the municipality			50,000.00					This allocation is made to counter fund the establishment of ICT within the Municipality for rapid development and deployment of national ICT infrastructure <b>50,000.00</b>
Construction of 2no. slaughter houses			74,347.00					This amount is required to counter fund the construction of slaughter house for hygienic processing of beef and other meat products to promote resilient urban and rural infrastructure development <b>74,347.00</b>
Construction of new administration block			150,000.00					Amount allocated to counter fund the construction of new Administration block to reduce the office accommodation deficits materials to promote resilient urban and rural infrastructure development and provision of basic services <b>150,000.00</b>
Construction of office accommodation for zonal councils			162,000.00					Amount to support the zonal council office accommodation to strengthened and operationalise the sub-district structures <b>162,000.00</b>

Construction of fire station			20,000.00				<b>20,000.00</b>	Amount allocated for the construction of fire station/office accommodation to curb any fire cases within the municipality to improve the capacity of the security agencies to provide internal security for human safety
Cost of Electricity poles				250,000.00			<b>250,000.00</b>	Amount allocated to procure electricity poles for extension of electricity to rural communities for adequate power to meet the needs of the citizenry
Construction of markets				300,000.00			<b>300,000.00</b>	Amount required for the construction of market facility to promote resilient urban and rural infrastructure development and provision of basic services
Preparation of revenue Database					120,000.00		<b>120,000.00</b>	Amount allocated to prepare revenue Database for resource mobilization
Construction of Durbar ground					158,000.00		<b>158,000.00</b>	Amount required to construct durbar ground for the people of Etukrom to promote resilient urban and rural infrastructure development and provision of basic services
<b>SOCIAL</b>								
<b>EDUCATION</b>								
Sponsor school children to STME programmes			4,000.00				<b>4,000.00</b>	Amount required to sponsor school children to STME programmes to increase equitable access to and participation in education at all levels
Construction of library			180,000.00				<b>180,000.00</b>	Amount required for the

								construction of public library to increase equitable access to and participation in education at all levels
Minor rehabilitation works on school buildings			20,000.00				<b>20,000.00</b>	Amount allocated to renovate dilapidated school buildings in the municipality to increase equitable access to and participation in education at all levels
Sponsorship to needy but brilliant students ( school feeding)		515,093.00	78,501.00				<b>593,594.00</b>	Amount required to provide meals for pupils in some schools in the municipality and also sponsor needy but brilliant students at all stage of education to increase equitable access to and participation in education at all levels
Construction of 4 No 3-unit classroom block			257,758.00	200,000.00	591,465.00		<b>1,049,223.00</b>	Amount provided for the construction of 4no. 3 unit classroom block to increase equitable access to and participation in education at all levels
Construction of 1no. 4 Unit 2 bedroom Apartment teacher's quarters					201,306.00		<b>201,306.00</b>	Amount allocated for the construction of 1no. 4 Unit 2 bedroom apartment teacher's quarters to increase equitable access to and participation in education at all levels
Provide logistics for sports events			8,000.00				<b>8,000.00</b>	Amount required to provide logistics for sport events in the municipality for developing comprehensive sports policy
Construction of 1no. 2unit KG classroom block with ancillary					175,149.00		<b>175,149.00</b>	Amount required for the construction of 2 Unit KG classroom block with ancillary

								to increase equitable access to and participation in education at all levels
<b>HEALTH</b>								
Conduct food screening exercise	60,000.00		20,000.00				<b>80,000.00</b>	Amount allocated to conduct food vendor screening exercise to prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
Minor rehabilitation on health infrastructure	39,003.00		20,000.00				<b>59,003.00</b>	Amount allocated for minor renovation of health infrastructures in the municipality to improve access to quality maternal, neonatal, child and adolescent health service
Counter funding of the immunization and any other health related programs			16,000.00				<b>16,000.00</b>	Amount allocated for immunization and other health related programmes to prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
Rehabilitation of children's ward			3,000.00				<b>3,000.00</b>	Amount required to renovate children's ward at the Kibi government hospital to improve access to quality maternal, neonatal, child and adolescent health service
Construction of 1 No CHIPS compound			360,000.00		181,443.00		<b>541,443.00</b>	Amount required for the construction of 1no. CHPS compound to improve access to quality maternal, neonatal, child and adolescent health service
<b>ENVIRONMENT</b>								

Fumigate refuse and illegal mining site		212,000.00	80,000.00				<b>292,000.00</b>	Amount is allocated to fast tract the fumigation of refuse and illegal mining pits to accelerate the provision and improve environmental sanitation
De-silting of drains	30,000.00		30,000.00				<b>60,000.00</b>	Amount required for de-silting of drains to accelerate the provision and improve environmental sanitation
Remove refuse dump	30,000.00		60,000.00				<b>90,000.00</b>	Amount required to remove mountainous refuse dump in the municipality to accelerate the provision and improve environmental sanitation
Levelling of illegal mining site			80,000.00				<b>80,000.00</b>	Amount provided for levelling illegal mining site to accelerate the provision and improve environmental sanitation
Conduct hygiene education			3,200.00				<b>3,200.00</b>	Amount allocated for hygiene education to accelerate the provision and improve environmental sanitation
Support zoom lion services			28,000.00				<b>28,000.00</b>	Amount required to support zoom lion activities to accelerate the provision and improve environmental sanitation
Construction of sanitary land fill site for liquid management				90,000.00			<b>90,000.00</b>	Amount allocated for the construction of sanitary land fill site to accelerate the provision and improve environmental sanitation
Enhance construction of social amenities					50,000.00		<b>50,000.00</b>	Amount required for the construction of social amenities to accelerate the provision and improve environmental sanitation

<b>DEPARTMENT OF SOCIAL DEVELOPMENT</b>								
35 needy people to access free health insurance		635.00					<b>635.00</b>	Amount required for 35 needy people to access free health insurance to improve access to quality maternal, neonatal, child and adolescent health services
Quarterly monitoring of 30 day care centre		800.00					<b>800.00</b>	Amount allocated for quarterly monitoring of 30 day care centres to improve quality of teaching and learning
Monitoring and registration of 10 Day care centres		650.00					<b>650.00</b>	Amount required for monitoring and registration of 10 day care centres to improve quality of teaching and learning
Monitoring and registration as well as renewal of certificate of 7 NGOs		600.00					<b>600.00</b>	Amount required for monitoring, registration and renewal of 7 NGOs certificate to encourage public private partnership in socio-economic development
Community sensitization to advocate for the involvement of the youth and women in decision-making		600.00					<b>600.00</b>	Amount allocated for community education to advocate for youth and women in decision –making to enhance women’s access to economic resource
Needs of 3 perons with disability identified and supported		650.00					<b>650.00</b>	Amount required support person with disability to identify and equip vulnerable excluded with employable skills
Logistics for elimination of worse form of child labour		400.00					<b>400.00</b>	Amount provided to help eliminate the worse form of child labour to protect children from direct and indirect physical and emotional harm
Logistics for social		202.00					<b>202.00</b>	Amount required to conduct



investigation								social investigation child custody to protect children from direct and indirect physical and emotional harm
Logistics for social enquiry		800.00					<b>800.00</b>	Amount provided to conduct social enquiry on children in conflict with the law to protect children from direct and indirect physical and emotional harm
Logistics for hospital welfare		600.00					<b>600.00</b>	Amount required for hospital welfare services to identify and equip vulnerable excluded with employable skills
Logistics for girls enrolment		1,556.00					<b>1,556.00</b>	Amount required to promote girls enrolment into non-traditional professional trade to expand opportunities for job creation
Logistics for income generating activities		2,000.00					<b>2,000.00</b>	Amount allocated to coordinate women group for income generating activities to expand opportunities for job creation
Logistics for durbar organization		2,000.00					<b>2,000.00</b>	Amount allocated for durbar organization and community fund raising for projects to encourage appropriate land use and management
Logistics for tree planting and sanitation programmes		1,000.00					<b>1,000.00</b>	Amount required for tree planting and sanitation programmes to facilitate the activities of Local Governance
Sanitation programmes in communities and schools		1,000.00					<b>1,000.00</b>	Amount allocated to organize sanitation programmes in communities and schools programmes to facilitate the activities of Local Governance

<b>ECONOMIC</b>								
<b>DEPARTMENT OF AGRICULTURE</b>								
Payment of electricity bills		2,400.00					<b>2,400.00</b>	Amount allocated for the payment of electricity bills to facilitate the activities of Local Governance
Purchase of stationery items		2,917.00					<b>2,917.00</b>	Amount allocated to purchase A4 sheet, pens, toners and others for administrative works to facilitate the activities of Local Governance
Repair and servicing of vehicles		2,400.00					<b>2,400.00</b>	Amount allocated to service the official vehicles to facilitate the activities of Local Governance
Purchase of fuel and lubricants		3,840.00					<b>3,840.00</b>	Amount allocated to purchase fuel for the official vehicle to facilitate the activities of Local Governance
Purchase of vehicle parts		2,500.00					<b>2,500.00</b>	Amount allocated to service the official vehicles to facilitate the activities of Local Governance
Purchase of office equipment (photocopier)		4,000.00					<b>4,000.00</b>	Amount allocated to procure the department's photocopiers to facilitate the activities of Local Governance
Maintenance of office equipment(computer)		720.00					<b>720.00</b>	Amount allocated to service the department's computers to facilitate the activities of Local Governance
Payment of water bills		600.00					<b>600.00</b>	Amount allocated to pay for water bills to facilitate the activities of Local Governance
Payment of postal charges		100.00					<b>100.00</b>	Amount allocated to pay for postal bills to facilitate the

								activities of Local Governance
Telephone bills		600.00						Amount allocated to pay for telephone charges to facilitate the activities of Local Governance <b>600.00</b>
Logistics for ICT activities						900.00		Amount required for ICT activities to improve agricultural productivity <b>900.00</b>
Logistics for training						1,000.00		Amount allocated for training of staff to improve agricultural productivity <b>1,000.00</b>
Logistics for crop and livestock survey						600.00		Amount provided for crop and livestock survey to improve agricultural productivity <b>600.00</b>
Provide logistics for identification and dissemination of information						12,677.00		Amount required for identification and dissemination of information to improve agricultural productivity <b>12,677.00</b>
Provide logistics for monthly and annual technical review meetings						4,000.00		Amount allocated for monthly and annual technical review meetings to improve agricultural productivity <b>4,000.00</b>
Logistics for training in new agric technique						2,500.00		Amount provided for training of farmers in new agricultural techniques to improve agricultural productivity <b>2,500.00</b>
Logistics for quarterly sensitization on production and consumption						500.00		Amount required quarterly education on production and consumption of agricultural products to improve agricultural productivity <b>500.00</b>
Provide logistic for farmers day celebration						1,500.00		Amount provided to organize farmers day celebration to improve agricultural productivity <b>1,500.00</b>
<b>INFRASTRUCTURE</b>								

<b>PHYSICAL PLANNING</b>								
Logistics for scheme preparation		4,000.00					<b>4,000.00</b>	Amount required for scheme preparation to promote a sustainable, spatially integrated and orderly development of human settlement
Provide logistics for meetings		2,500.00					<b>2,500.00</b>	Amount allocated for quarterly committee meetings to promote a sustainable, spatially integrated and orderly development of human settlement
Logistics provided for educational campaigns		1,200.00					<b>1,200.00</b>	Amount allocated for educational campaigns to promote a sustainable, spatially integrated and orderly development of human settlement
Logistics for revision of sector plans		2,300.00					<b>2,300.00</b>	Amount allocated for revision of sector plans to promote a sustainable, spatially integrated and orderly development of human settlement
Logistics for weekly site inspections		1,344.00					<b>1,344.00</b>	Amount provided for weekly site inspection to promote a sustainable, spatially integrated and orderly development of human settlement
Logistics for seedling raising and planting			800.00				<b>800.00</b>	Amount allocated for raising and planting of seedlings to ensure the concept of open spaces and the creation of green belt in and around urban centres
<b>WORKS</b>								
Provide logistics for monitoring of water programmes			30,000.00				<b>30,000.00</b>	Amount allocated for monitoring of water programmes to help accelerate the provision of affordable and safe water

Construction of small town water systems			30,000.00				<b>30,000.00</b>	Amount required for the construction of small town water systems to help accelerate the provision of affordable and safe water
Construction of boreholes						162,000.00	<b>162,000.00</b>	Amount allocated for the construction of boreholes to help accelerate the provision of affordable and safe water
Drilling of 4no. borehole with bump					86,000.00		<b>86,000.00</b>	Amount required for drilling of 4no. boreholes with pump to help accelerate the provision of affordable and safe water
Logistics for project management		8,687.00					<b>8,687.00</b>	Amount required for project management to create and sustain an efficient transport system
Hiring of equipment		80,000.00	73,203.00				<b>153,203.00</b>	Amount required for reshaping of road in the municipality to create and sustain an efficient transport system
Contractor fee-reshaping of roads	40,000.00						<b>40,000.00</b>	Amount required for reshaping of road in the municipality to create and sustain an efficient transport system
Logistics for training in soap making			2,000.00				<b>2,000.00</b>	Amount required for training of women in soap making to improve the efficiency and competitiveness of small and medium scale enterprises
Construction of judicial service offices			80,000.00				<b>80,000.00</b>	Amount allocated for the construction of judicial service offices to facilitate equitable access to good, quality and affordable social services
Construction of court building complex					500,000.00		<b>500,000.00</b>	Amount allocated for the construction of court building

								complex to facilitate equitable access to good, quality and affordable social services
Procurement of relief items			20,000.00				<b>20,000.00</b>	Amount allocated to procure relief items to mitigate and reduce natural disasters, risk and vulnerability
Create contingency vote	40,000.00		80,000.00				<b>120,000.00</b>	This amount is required to meet an unforeseen expenses in the course of implementing the Composite Budget
<b>TOTAL</b>	<b>1,110,464.00</b>	<b>3,705,832.16</b>	<b>3,138,590.00</b>	<b>898,030.00</b>	<b>2,463,363.00</b>	<b>185,677.00</b>	<b>11,501,956.16</b>	



**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	2,862,315		
010201 1. Improve fiscal resource mobilization	0	120,000		
020106 6. Expand opportunities for job creation	0	3,556		
020301 1. Improve efficiency and competitiveness of MSMEs	0	2,000		
030101 1. Improve agricultural productivity	0	23,677		
030502 2. Encourage appropriate land use and management	0	2,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	201,890		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	50,000		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	800		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	250,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	11,344		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,850,306		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	28,000		
051102 2. Accelerate the provision of affordable and safe water	0	308,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	693,200		
060101 1. Increase equitable access to and participation in education at all levels	0	2,223,272		
060102 2. Improve quality of teaching and learning	0	1,450		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	604,080		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	96,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,251		
060501 1. Develop comprehensive sports policy	0	8,000		



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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>070104</b> 4. Encourage Public-Private Participation in socio-economic development	0	600		
<b>070106</b> 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	10,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	861,361		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	208,501		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	11,501,956	0		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	116,030		
<b>070404</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	301,072		
<b>070703</b> 3. Enhance women's access to economic resources	0	600		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	36,000		
<b>071101</b> 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	1,250		
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	0	580,000		
<b>071103</b> 3. Protect children from direct and indirect physical and emotional harm	0	1,402		
<b>071201</b> 1. Strengthen the regulatory and institutional framework for the development of national culture	0	6,000		
<b>Grand Total ¢</b>	<b>11,501,956</b>	<b>11,501,956</b>	<b>0</b>	<b>0.00</b>

## 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>
<b>Central Administration, Administration (Assembly Office),</b>							
<b>East Akim - Kibi</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>114,745.08</b>	<b>150,306.00</b>	<b>204,842.00</b>	<b>244,655.70</b>	<b>39,813.70</b>	<b>119.4</b>	<b>359,174.00</b>
111 Taxes on income, property and capital gains	11,040.50	160.00	160.00	0.00	-160.00	0.0	24,844.00
113 Taxes on property	73,066.58	123,046.00	123,046.00	187,024.70	63,978.70	152.0	271,767.00
114 Taxes on goods and services	30,638.00	27,000.00	71,086.00	49,546.00	-21,540.00	69.7	36,563.00
115 Taxes on international trade and transactions	0.00	100.00	10,550.00	8,085.00	-2,465.00	76.6	26,000.00
<b>Grants</b>	<b>1,174,207.67</b>	<b>2,470,256.00</b>	<b>2,780,256.00</b>	<b>2,936,277.07</b>	<b>156,021.07</b>	<b>105.6</b>	<b>9,497,976.00</b>
133 From other general government units	1,174,207.67	2,470,256.00	2,780,256.00	2,936,277.07	156,021.07	105.6	9,497,976.00
<b>Other revenue</b>	<b>438,458.89</b>	<b>796,310.50</b>	<b>847,552.50</b>	<b>700,599.68</b>	<b>-146,952.82</b>	<b>82.7</b>	<b>1,644,806.00</b>
141 Property income [GFS]	324,653.29	540,398.50	548,772.50	367,119.78	-181,652.72	66.9	1,126,707.00
142 Sales of goods and services	92,738.10	217,462.00	267,578.00	292,440.70	24,862.70	109.3	435,581.00
143 Fines, penalties, and forfeits	15,877.50	23,662.00	23,674.00	29,666.20	5,992.20	125.3	67,603.00
145 Miscellaneous and unidentified revenue	5,190.00	14,788.00	7,528.00	11,373.00	3,845.00	151.1	14,915.00
<b>Grand Total</b>	1,727,411.64	3,416,872.50	3,832,650.50	3,881,532.45	48,881.95	101.3	11,501,956.00

**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	2,655,138	2,063,272	1,886,013	6,604,423	207,177	699,984	203,303	1,110,464	0	0	0	190,000	0	201,707	3,345,363	3,547,069	11,501,956
East Akim Municipal - Kibi	2,655,138	2,063,272	1,886,013	6,604,423	207,177	699,984	203,303	1,110,464	0	0	0	190,000	0	201,707	3,345,363	3,547,069	11,501,956
Central Administration	681,619	822,077	782,052	2,285,749	207,177	579,984	124,300	911,461	0	0	0	190,000	0	178,030	1,108,000	1,286,030	4,723,240
Administration (Assembly Office)	681,619	822,077	782,052	2,285,749	207,177	579,984	124,300	911,461	0	0	0	190,000	0	178,030	1,108,000	1,286,030	4,723,240
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	605,594	457,758	1,063,352	0	0	0	0	0	0	0	0	0	0	1,167,920	1,167,920	2,231,272
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	597,594	457,758	1,055,352	0	0	0	0	0	0	0	0	0	0	1,167,920	1,167,920	2,223,272
Sports	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	473,078	529,200	383,000	1,385,278	0	120,000	39,003	159,003	0	0	0	0	0	0	321,443	321,443	1,865,723
Office of District Medical Officer of Health	0	36,000	383,000	419,000	0	60,000	39,003	99,003	0	0	0	0	0	0	181,443	181,443	699,446
Environmental Health Unit	473,078	493,200	0	966,278	0	60,000	0	60,000	0	0	0	0	0	0	140,000	140,000	1,166,278
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	595,346	20,077	0	615,423	0	0	0	0	0	0	0	0	0	23,677	0	23,677	639,100
	595,346	20,077	0	615,423	0	0	0	0	0	0	0	0	0	23,677	0	23,677	639,100
Physical Planning	180,943	12,144	0	193,087	0	0	0	0	0	0	0	0	0	0	0	0	193,087
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	92,197	11,344	0	103,540	0	0	0	0	0	0	0	0	0	0	0	0	103,540
Parks and Gardens	88,747	800	0	89,547	0	0	0	0	0	0	0	0	0	0	0	0	89,547
Social Welfare & Community Development	432,483	13,493	0	445,976	0	0	0	0	0	0	0	0	0	0	0	0	445,976
Office of Departmental Head	432,483	0	0	432,483	0	0	0	0	0	0	0	0	0	0	0	0	432,483
Social Welfare	0	5,937	0	5,937	0	0	0	0	0	0	0	0	0	0	0	0	5,937
Community Development	0	7,556	0	7,556	0	0	0	0	0	0	0	0	0	0	0	0	7,556
Natural Resource Conservation	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
Works	260,220	38,687	183,203	482,110	0	0	40,000	40,000	0	0	0	0	0	0	248,000	248,000	770,110
Office of Departmental Head	205,019	0	0	205,019	0	0	0	0	0	0	0	0	0	0	0	0	205,019
Public Works	40,519	0	0	40,519	0	0	0	0	0	0	0	0	0	0	0	0	40,519
Water	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	248,000	248,000	308,000
Feeder Roads	14,682	8,687	153,203	176,572	0	0	40,000	40,000	0	0	0	0	0	0	0	0	216,572
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	31,448	2,000	0	33,448	0	0	0	0	0	0	0	0	0	0	0	0	33,448
Office of Departmental Head	31,448	0	0	31,448	0	0	0	0	0	0	0	0	0	0	0	0	31,448
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000

**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	80,000	80,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000	580,000
	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000	580,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			681,619		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_Eastern						
Location Code	0513200	East Akim - Kibi						

					<b>Compensation of employees [GFS]</b>			<b>681,619</b>
Objective	000000	Compensation of Employees				681,619		
National Strategy	0000000	Compensation of Employees				681,619		
Output	0000		Yr.1	Yr.2	Yr.3	681,619		
			0	0	0			
Activity	000000		0.0	0.0	0.0	681,619		

Wages and Salaries		624,456
21110	Established Position	621,576
2111001	Established Post	621,576
21112	Wages and salaries in cash [GFS]	2,880
2111203	Car Maintenance Allowance	2,880
Social Contributions		57,163
21210	Actual social contributions [GFS]	57,163
2121001	13% SSF Contribution	57,163

**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>			911,461		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi Central Administration Administration (Assembly Office) Eastern						
Location Code	0513200	East Akim - Kibi						

		Compensation of employees [GFS]				207,177			
Objective	000000	Compensation of Employees				207,177			
National Strategy	0000000	Compensation of Employees				207,177			
Output	0000		Yr.1	Yr.2	Yr.3	207,177			
			0	0	0				
Activity	000000		0.0	0.0	0.0	207,177			
Wages and Salaries						207,177			
21111 Wages and salaries in cash [GFS]						89,113			
2111102 Monthly paid & casual labour						57,000			
2111106 Limited Engagements						32,113			
21112 Wages and salaries in cash [GFS]						118,064			
2111225 Commissions						75,000			
2111238 Overtime Allowance						1,200			
2111242 Travel Allowance						27,224			
2111244 Out of Station Allowance						14,640			
		<b>Use of goods and services</b>				<b>537,984</b>			
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				24,000			
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				24,000			
Output	0003	Communities empowered to undertake project implementation by 2015.				Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Procurement of building materials				1.0	1.0	1.0	24,000
Use of goods and services						24,000			
22106 Repairs - Maintenance						24,000			
2210614 Traditional Authority Property						24,000			
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				447,984			
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				447,984			
Output	0001	Official Vehicles maintained regularly by 2015.				Yr.1	Yr.2	Yr.3	246,000
Activity	000001	Repair and servicing of official vehicles				1.0	1.0	1.0	48,000
Use of goods and services						48,000			
22105 Travel - Transport						48,000			
2210502 Maintenance & Repairs - Official Vehicles						48,000			
Activity	000002	Procurement of fuel & lubricants				1.0	1.0	1.0	190,000
Use of goods and services						190,000			
22105 Travel - Transport						190,000			
2210503 Fuel & Lubricants - Official Vehicles						190,000			
Activity	000003	monitor implementation of projects				1.0	1.0	1.0	8,000
Use of goods and services						8,000			
22109 Special Services						8,000			
2210909 Operational Enhancement Expenses						8,000			

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

Output	0002	Assembly stores equipped with stationery and other materials by 2015.	Yr.1	Yr.2	Yr.3	20,852
Activity	000001	purchase of stationery items	1.0	1.0	1.0	8,852
		Use of goods and services				8,852
		22101 Materials - Office Supplies				8,852
		2210101 Printed Material & Stationery				8,852
Activity	000002	purchase of office accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000003	purchase of value books	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
Output	0003	Information dissemination enhanced by 2015.	Yr.1	Yr.2	Yr.3	15,200
Activity	000001	Publishing of programs	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22109 Special Services				6,000
		2210909 Operational Enhancement Expenses				6,000
Activity	000002	purchase of News papers	1.0	1.0	1.0	9,200
		Use of goods and services				9,200
		22101 Materials - Office Supplies				9,200
		2210101 Printed Material & Stationery				9,200
Output	0004	Utility and Bank services well managed 2015.	Yr.1	Yr.2	Yr.3	11,900
Activity	000001	payment of electricity charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22102 Utilities				9,000
		2210201 Electricity charges				9,000
Activity	000002	payment of water charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800
		2210202 Water				800
Activity	000003	payment of postal charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
Activity	000004	Payment of Telecom charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210203 Telecommunications				1,000
Activity	000005	Payment of Bank charges	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Output	0005	Assembly facilities maintained by 2015.	Yr.1	Yr.2	Yr.3	17,950
Activity	000001	Repair of office computers	1.0	1.0	1.0	2,000

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

	Use of goods and services						2,000
	22106 Repairs - Maintenance						2,000
	2210606 Maintenance of General Equipment						2,000
Activity	000002 Repair of air conditioners		1.0	1.0	1.0		800
	Use of goods and services						800
	22106 Repairs - Maintenance						800
	2210606 Maintenance of General Equipment						800
Activity	000003 Repair of photocopiers		1.0	1.0	1.0		1,000
	Use of goods and services						1,000
	22106 Repairs - Maintenance						1,000
	2210606 Maintenance of General Equipment						1,000
Activity	000004 Repair of Intercom gadgets		1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22106 Repairs - Maintenance						2,000
	2210606 Maintenance of General Equipment						2,000
Activity	000005 Repair of typewriters		1.0	1.0	1.0		150
	Use of goods and services						150
	22106 Repairs - Maintenance						150
	2210606 Maintenance of General Equipment						150
Activity	000006 Fix and Furniture repairs		1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	22106 Repairs - Maintenance						5,000
	2210604 Maintenance of Furniture & Fixtures						5,000
Activity	000007 replacement of tools		1.0	1.0	1.0		7,000
	Use of goods and services						7,000
	22101 Materials - Office Supplies						7,000
	2210120 Purchase of Petty Tools/Implemets						7,000
Output	0006 Miscellaneous expenses managed by 2015.		Yr.1	Yr.2	Yr.3		133,185
Activity	000001 Donation to traditional authorities		1.0	1.0	1.0		7,000
	Use of goods and services						7,000
	22106 Repairs - Maintenance						7,000
	2210614 Traditional Authority Property						7,000
Activity	000002 Manage National ceremonial functions		1.0	1.0	1.0		14,000
	Use of goods and services						14,000
	22109 Special Services						14,000
	2210902 Official Celebrations						14,000
Activity	000007 Food and drinks		1.0	1.0	1.0		29,185
	Use of goods and services						29,185
	22107 Training - Seminars - Conferences						29,185
	2210708 Refreshments						29,185
Activity	000008 Hotel and other services		1.0	1.0	1.0		13,000
	Use of goods and services						13,000
	22107 Training - Seminars - Conferences						13,000
	2210705 Hotel Accommodation						13,000
Activity	000009 Sitting and other allowances to staff and Assembly members		1.0	1.0	1.0		70,000
	Use of goods and services						70,000
	22109 Special Services						70,000



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

2210905 Assembly Members Sitings All						70,000
Output	0007	Equipment provided for offices by 2015.	Yr.1	Yr.2	Yr.3	2,897
Activity	000004	purchase and servicing of fire extinguishers	1.0	1.0	1.0	2,897
Use of goods and services						2,897
22102 Utilities						2,897
2210207 Fire Fighting Accessories						2,897
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				8,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				8,000
Output	0001	Sub District structures made functional by 2015.	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	provide logistics for Zonal Councils	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22109 Special Services						8,000
2210909 Operational Enhancement Expenses						8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				18,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				18,000
Output	0001	Capacity of Assembly members and staff upgraded by 2015	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	sponsor Assembly members and staff to training programs	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22107 Training - Seminars - Conferences						18,000
2210710 Staff Development						18,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				40,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				40,000
Output	0002	Unforeseen events catered for by 2015.	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	create contingency vote	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22112 Emergency Services						40,000
2211203 Emergency Works						40,000
<b>Social benefits [GFS]</b>						<b>8,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,000
Output	0006	Miscellaneous expenses managed by 2015.	Yr.1	Yr.2	Yr.3	8,000
Activity	000010	Incentive to staff and others	1.0	1.0	1.0	8,000
Employer social benefits						8,000
27311 Employer Social Benefits - Cash						8,000
2731102 Staff Welfare Expenses						8,000
<b>Other expense</b>						<b>34,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				34,000
Output	0006	Miscellaneous expenses managed by 2015.	Yr.1	Yr.2	Yr.3	34,000

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

Activity	000003	Support for NGOs	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821010	Contributions				8,000
Activity	000004	Funeral donations	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821009	Donations				15,000
Activity	000006	Staff transfer services	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
	28210	General Expenses				11,000
	2821020	Grants to Employees				11,000
<b>Non Financial Assets</b>						<b>124,300</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				75,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				75,000
Output	0004	Existing public infrastructure condition improved by 2015.	Yr.1	Yr.2	Yr.3	75,000
Activity	000002	Rehabilitation of staff bungalows	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
	31111	Dwellings				55,000
	3111103	Bungalows/Palace				55,000
Activity	000003	Rehabilitation of offices	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31111	Dwellings				20,000
	3111101	Buildings				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				49,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				49,300
Output	0005	Assembly facilities maintained by 2015.	Yr.1	Yr.2	Yr.3	42,000
Activity	000008	Minor repair of official buildings	1.0	1.0	1.0	42,000
		Fixed Assets				42,000
	31112	Non residential buildings				42,000
	3111204	Office Buildings				42,000
Output	0007	Equipment provided for offices by 2015.	Yr.1	Yr.2	Yr.3	7,300
Activity	000002	purchase of refrigerators	1.0	1.0	1.0	2,800
		Fixed Assets				2,800
	31122	Other machinery - equipment				2,800
	3112207	Other Assets				2,800
Activity	000003	purchase of photocopier	1.0	1.0	1.0	4,500
		Fixed Assets				4,500
	31122	Other machinery - equipment				4,500
	3112207	Other Assets				4,500

**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>			90,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Use of goods and services</b>			<b>70,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>52,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								<b>52,000</b>
Output	0003	Communities empowered to undertake project implementation by 2015.			Yr.1	Yr.2	Yr.3		<b>40,000</b>	
Activity	000001	Procurement of building materials			1.0	1.0	1.0		<b>40,000</b>	
		Use of goods and services							<b>40,000</b>	
		22106 Repairs - Maintenance							<b>40,000</b>	
		2210614 Traditional Authority Property							<b>40,000</b>	
Output	0004	Existing public infrastructure condition improved by 2015.			Yr.1	Yr.2	Yr.3		<b>12,000</b>	
Activity	000005	Provide lights to communities			1.0	1.0	1.0		<b>12,000</b>	
		Use of goods and services							<b>12,000</b>	
		22106 Repairs - Maintenance							<b>12,000</b>	
		2210617 Street Lights/Traffic Lights							<b>12,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								<b>18,000</b>
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources								<b>18,000</b>
Output	0001	Peace and tranquility prevailed in the traditional set up by 2015.			Yr.1	Yr.2	Yr.3		<b>18,000</b>	
Activity	000001	logistics provided to traditional Authorities			1.0	1.0	1.0		<b>18,000</b>	
		Use of goods and services							<b>18,000</b>	
		22106 Repairs - Maintenance							<b>18,000</b>	
		2210617 Street Lights/Traffic Lights							<b>18,000</b>	
							<b>Non Financial Assets</b>			<b>20,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>20,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services								<b>20,000</b>
Output	0001	Market infrastructure upgraded by 2015			Yr.1	Yr.2	Yr.3		<b>20,000</b>	
Activity	000001	Rehabilitation of market			1.0	1.0	1.0		<b>20,000</b>	
		Fixed Assets							<b>20,000</b>	
		31113 Other structures							<b>20,000</b>	
		3111304 Markets							<b>20,000</b>	

**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)					<b>Total By Funding</b>	1,514,130
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi Central Administration Administration (Assembly Office) Eastern						
Location Code	0513200	East Akim - Kibi						

Use of goods and services								672,077
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						136,254
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						136,254
Output	0003	Communities empowered to undertake project implementation by 2015.	Yr.1	Yr.2	Yr.3			96,254
Activity	000001	Procurement of building materials	1.0	1.0	1.0			96,254
Use of goods and services								96,254
22101 Materials - Office Supplies								96,254
2210108 Construction Material								96,254
Output	0004	Existing public infrastructure condition improved by 2015.	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Provide lights to communities	1.0	1.0	1.0			40,000
Use of goods and services								40,000
22106 Repairs - Maintenance								40,000
2210617 Street Lights/Traffic Lights								40,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						10,000
Output	0001	Peace and tranquility prevailed in the traditional set up by 2015.	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	logistics provided to traditional Authorities	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210614 Traditional Authority Property								10,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,251
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						19,251
Output	0001	Municipal HIV&AIDS committee empowered by 2015.	Yr.1	Yr.2	Yr.3			19,251
Activity	000001	provide logistics to Municipal HIV&AIDS Committee	1.0	1.0	1.0			19,251
Use of goods and services								19,251
22107 Training - Seminars - Conferences								19,251
2210709 Allowances								19,251
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						10,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						10,000
Output	0001	Public Sensitised on rights and responsibilities 2015.	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	provide logistics for sensitisation program	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000

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

**2015**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							135,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							135,000
Output	0001	Official Vehicles maintained regularly by 2015.	Yr.1	Yr.2	Yr.3				35,000
Activity	000003	monitor implementation of projects	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		22109 Special Services							35,000
		2210909 Operational Enhancement Expenses							35,000
Output	0003	Information dissemination enhanced by 2015.	Yr.1	Yr.2	Yr.3				30,000
Activity	000003	printing of calendars brochures and others.	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		22101 Materials - Office Supplies							30,000
		2210101 Printed Material & Stationery							30,000
Output	0006	Miscellaneous expenses managed by 2015.	Yr.1	Yr.2	Yr.3				70,000
Activity	000002	Manage National ceremonial functions	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		22109 Special Services							70,000
		2210902 Official Celebrations							70,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							38,501
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							38,501
Output	0001	Sub District structures made functional by 2015.	Yr.1	Yr.2	Yr.3				38,501
Activity	000001	provide logistics for Zonal Councils	1.0	1.0	1.0				38,501
		Use of goods and services							38,501
		22109 Special Services							38,501
		2210909 Operational Enhancement Expenses							38,501
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							40,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							40,000
Output	0001	Capacity of Assembly members and staff upgraded by 2015	Yr.1	Yr.2	Yr.3				40,000
Activity	000001	sponsor Assembly members and staff to training programs	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
		22107 Training - Seminars - Conferences							40,000
		2210710 Staff Development							40,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							261,072
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							80,000
Output	0002	Unforeseen events catered for by 2015.	Yr.1	Yr.2	Yr.3				80,000
Activity	000002	create contingency vote	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
		22112 Emergency Services							80,000
		2211203 Emergency Works							80,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							181,072
Output	0001	Programs of the Municipal Assembly implemented, effectively monitored and evaluated by 2015.	Yr.1	Yr.2	Yr.3				181,072

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

Activity	000001	provide logistics for project monitoring and evaluation.	1.0	1.0	1.0	181,072
Use of goods and services						181,072
22109 Special Services						181,072
2210909 Operational Enhancement Expenses						181,072
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				16,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				16,000
Output	0001	Security agencies empowered to undertake patrols by 2015	Yr.1	Yr.2	Yr.3	16,000
Activity	000001	logistics provided for security	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22102 Utilities						16,000
2210206 Armed Guard and Security						16,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				6,000
National Strategy	7120103	1.3 Promote the implementation of a dynamic culture development programme				6,000
Output	0001	Cultural programs in the Municipality Promoted by 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide logistics for cultural programs	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210118 Sports, Recreational & Cultural Materials						6,000
<b>Other expense</b>						<b>80,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				80,000
Output	0006	Miscellaneous expenses managed by 2015.	Yr.1	Yr.2	Yr.3	80,000
Activity	000005	Professional fees charges	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
28210 General Expenses						80,000
2821002 Professional fees						80,000
<b>Non Financial Assets</b>						<b>762,052</b>
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				50,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				50,000
Output	0001	Access to electronic information advanced by 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Establish ITC in the Municipality	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112204 Networking & ICT equipments						50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				495,052
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				420,703
Output	0004	Existing public infrastructure condition improved by 2015.	Yr.1	Yr.2	Yr.3	420,703
Activity	000001	Construction of new Administration block	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000

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

3111204 Office Buildings						150,000
Activity	000002	Rehabilitation of staff bungalows	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Activity	000003	Rehabilitation of offices	1.0	1.0	1.0	90,703
Fixed Assets						90,703
31112 Non residential buildings						70,000
3111204 Office Buildings						70,000
31113 Other structures						20,703
3111315 Furniture & Fittings						20,703
Activity	000004	Construction of of staff bungalows	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				74,349
Output	0002	Slaughter facilities improved by 2015.	Yr.1	Yr.2	Yr.3	74,349
Activity	000001	Construction of 2 number slaughter houses	1.0	1.0	1.0	74,349
Fixed Assets						74,349
31112 Non residential buildings						74,349
3111206 Slaughter House						74,349
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				35,000
Output	0007	Equipment provided for offices by 2015.	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Purchase of computers and accessories	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31122 Other machinery - equipment						35,000
3112204 Networking & ICT equipments						35,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				162,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				162,000
Output	0001	Sub District structures made functional by 2015.	Yr.1	Yr.2	Yr.3	162,000
Activity	000002	Construct of office accomodation for zonal councils	1.0	1.0	1.0	162,000
Fixed Assets						162,000
31112 Non residential buildings						162,000
3111204 Office Buildings						162,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0002	Fire Service provided with accomodation by 2015.	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Construction of Fire station	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000

**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	<b>Total By Funding</b>			<b>50,000</b>		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0513200	East Akim - Kibi						

**Social benefits [GFS] 50,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>50,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>50,000</b>
Output	0006	Miscellaneous expenses managed by 2015.	Yr.1	Yr.2	Yr.3			<b>50,000</b>
Activity	000003	Support for NGOs	1.0	1.0	1.0			<b>50,000</b>

Social assistance benefits								<b>50,000</b>
27211		Social Assistance Benefits - Cash						<b>50,000</b>
2721101		Exempt for Aged, Antenal & Under 5 Years						<b>50,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<b>Total By Funding</b>			<b>190,000</b>		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0513200	East Akim - Kibi						

**Use of goods and services 190,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>190,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						<b>190,000</b>
Output	0003	Communities empowered to undertake project implementation by 2015.	Yr.1	Yr.2	Yr.3			<b>190,000</b>
Activity	000001	Procurement of building materials	1.0	1.0	1.0			<b>190,000</b>

Use of goods and services								<b>190,000</b>
22106		Repairs - Maintenance						<b>190,000</b>
2210614		Traditional Authority Property						<b>190,000</b>



**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>			608,030		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0513200	East Akim - Kibi						

						<b>Use of goods and services</b>			<b>58,030</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>58,030</b>
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							<b>58,030</b>
Output	0001	Capacity of Assemlby members and staff upgraded by 2015	Yr.1	Yr.2	Yr.3				<b>58,030</b>
Activity	000001	sponsor Assemlby members and staff to training programs	1.0	1.0	1.0				<b>58,030</b>
Use of goods and services								<b>58,030</b>	
<b>22107</b> Training - Seminars - Conferences								<b>58,030</b>	
<b>2210710</b> Staff Development								<b>58,030</b>	

						<b>Non Financial Assets</b>			<b>550,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							<b>250,000</b>
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							<b>250,000</b>
Output	0001	300 no. electricity poles procured by 2015	Yr.1	Yr.2	Yr.3				<b>250,000</b>
Activity	000001	cost of electricity poles	1.0	1.0	1.0				<b>250,000</b>
Fixed Assets								<b>250,000</b>	
<b>31113</b> Other structures								<b>250,000</b>	
<b>3111308</b> Electrical Networks								<b>250,000</b>	

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							<b>300,000</b>
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							<b>300,000</b>
Output	0001	Market infrastructure upgraded by 2015	Yr.1	Yr.2	Yr.3				<b>300,000</b>
Activity	000002	Construction of Markets	1.0	1.0	1.0				<b>300,000</b>
Fixed Assets								<b>300,000</b>	
<b>31113</b> Other structures								<b>300,000</b>	
<b>3111304</b> Markets								<b>300,000</b>	

**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	14010	UDG	<i>Total By Funding</i>			678,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1560101001	East Akim Municipal - Kibi Central Administration Administration (Assembly Office) Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	010201	1. Improve fiscal resource mobilization				120,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				120,000
Output	0001	Revenue database updated, prepared and automated by 2015	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	preparation of revenue database	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22108 Consulting Services						120,000
2210802 External Consultants Fees						120,000
<b>Non Financial Assets</b>						<b>558,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				558,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				558,000
Output	0001	Market infrastructure upgraded by 2015	Yr.1	Yr.2	Yr.3	400,000
Activity	000001	Rehabilitation of market	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31113 Other structures						400,000
3111304 Markets						400,000
Output	0004	Existing public infrastructure condition improved by 2015.	Yr.1	Yr.2	Yr.3	158,000
Activity	000006	construction of durbar ground	1.0	1.0	1.0	158,000
Inventories						158,000
31222 Work - progress						158,000
3122225 Car/Lorry Park						158,000
<b>Total Cost Centre</b>						<b>4,723,240</b>

**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							<b>Total By Funding</b>
Function Code	70921	Lower-secondary education							515,093
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern							
Location Code	0513200	East Akim - Kibi							

**Use of goods and services** 515,093

Objective	060101	1. Increase equitable access to and participation in education at all levels							515,093
National Strategy	6010110	1.10 Promote the achievement of universal basic education							515,093
Output	0001	Learning and teaching facilities improved by 2015.							515,093
Activity	000003	Sponsorship to needy but brilliant students							515,093
					Yr.1	Yr.2	Yr.3		
					1.0	1.0	1.0		

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

**Amount (GH¢)**

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

**Use of goods and services** 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							40,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							40,000
Output	0001	Learning and teaching facilities improved by 2015.							40,000
Activity	000003	Sponsorship to needy but brilliant students							40,000
					Yr.1	Yr.2	Yr.3		
					1.0	1.0	1.0		

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

**Non Financial Assets** 20,000

Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							20,000
Output	0001	Learning and teaching facilities improved by 2015.							20,000
Activity	000004	Minor rehabilitation works on school buildings							20,000
					Yr.1	Yr.2	Yr.3		
					1.0	1.0	1.0		

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			480,259		
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0513200	East Akim - Kibi						

							Use of goods and services	42,501
Objective	060101	1. Increase equitable access to and participation in education at all levels						42,501
National Strategy	6010110	1.10 Promote the achievement of universal basic education						38,501
Output	0001	Learning and teaching facilities improved by 2015.			Yr.1	Yr.2	Yr.3	38,501
Activity	000003	Sponsorship to needy but brilliant students			1.0	1.0	1.0	38,501
Use of goods and services								38,501
22107 Training - Seminars - Conferences								38,501
2210703 Examination Fees and Expenses								38,501
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						4,000
Output	0002	Science, Technical, Innovation and Mathematics Education promoted by 2015.			Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Sponsor school children to attend the annual event on STIME and other educational programs			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000

							Non Financial Assets	437,758
Objective	060101	1. Increase equitable access to and participation in education at all levels						437,758
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						437,758
Output	0001	Learning and teaching facilities improved by 2015.			Yr.1	Yr.2	Yr.3	437,758
Activity	000001	Construction of library			1.0	1.0	1.0	180,000
Fixed Assets								180,000
31112 Non residential buildings								180,000
3111205 School Buildings								180,000
Activity	000002	Construction of 3 No 3 unit classroom block			1.0	1.0	1.0	257,758
Fixed Assets								257,758
31112 Non residential buildings								257,758
3111205 School Buildings								257,758

**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					<b>Total By Funding</b>	<b>200,000</b>
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi Education, Youth and Sports Education Junior High Eastern						
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets 200,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>200,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>200,000</b>
Output	0001	Learning and teaching facilities improved by 2015.						<b>200,000</b>
Activity	000006	Construction of 1no. 3 Unit classroom block with ancillary	1.0	1.0	1.0			<b>200,000</b>

Fixed Assets								<b>200,000</b>
31112	Non residential buildings							<b>200,000</b>
3111205	School Buildings							<b>200,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	<b>967,920</b>
Function Code	70921	Lower-secondary education						
Organisation	1560302003	East Akim Municipal - Kibi Education, Youth and Sports Education Junior High Eastern						
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets 967,920**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>967,920</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>967,920</b>
Output	0001	Learning and teaching facilities improved by 2015.						<b>967,920</b>
Activity	000002	Construction of 3 No 3 unit classroom block	1.0	1.0	1.0			<b>591,465</b>

Fixed Assets								<b>591,465</b>
31112	Non residential buildings							<b>591,465</b>
3111205	School Buildings							<b>591,465</b>

Activity	000005	Construction of One Number 2 Unit KG classroom block with ancillary	1.0	1.0	1.0			<b>175,149</b>
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Fixed Assets								<b>175,149</b>
31112	Non residential buildings							<b>175,149</b>
3111205	School Buildings							<b>175,149</b>

Activity	000007	Construction of 1no. 4 Unit 2 bedroom apartment Teacher's quarters	1.0	1.0	1.0			<b>201,306</b>
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Fixed Assets								<b>201,306</b>
31111	Dwellings							<b>201,306</b>
3111101	Buildings							<b>201,306</b>

**Total Cost Centre 2,223,272**

**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)	<i>Total By Funding</i>			8,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1560303001	East Akim Municipal - Kibi_Education, Youth and Sports_Sports_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	060501	1. Develop comprehensive sports policy				8,000
National Strategy	6050102	1.2. Promote schools sports				8,000
Output	0001	Sports program in the Municipality promoted by 2015.	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	provide logistics for sports events	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210118 Sports, Recreational & Cultural Materials						8,000
<b>Total Cost Centre</b>						<b>8,000</b>

**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>					99,003
Function Code	70721	General Medical services (IS)						
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

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

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						60,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						60,000
Output	0001	National Immunisation Programs and Health activities supported by 2015.	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Conduct food screening exercise	1.0	1.0	1.0			60,000

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

**Non Financial Assets 39,003**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						39,003
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						39,003
Output	0001	Health services infrastructure improved by 2015.	Yr.1	Yr.2	Yr.3			39,003
Activity	000002	Minor rehabilitation on health infrastructure	1.0	1.0	1.0			39,003

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

**Amount (GH¢)**

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

**Non Financial Assets 20,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						20,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						20,000
Output	0001	Health services infrastructure improved by 2015.	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Minor rehabilitation on health infrastructure	1.0	1.0	1.0			20,000

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>399,000</b>
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

								<b>Use of goods and services</b>	<b>36,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>36,000</b>
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							<b>36,000</b>
Output	0001	National Immunisation Programs and Health activities supported by 2015.			Yr.1	Yr.2	Yr.3	<b>36,000</b>	
Activity	000001	Counter funding of the immunisation and any other health related programs			1.0	1.0	1.0	<b>16,000</b>	
Use of goods and services								<b>16,000</b>	
22105 Travel - Transport								<b>16,000</b>	
2210503 Fuel & Lubricants - Official Vehicles								<b>16,000</b>	
Activity	000002	Conduct food screening exercise			1.0	1.0	1.0	<b>20,000</b>	
Use of goods and services								<b>20,000</b>	
22101 Materials - Office Supplies								<b>20,000</b>	
2210104 Medical Supplies								<b>20,000</b>	
								<b>Non Financial Assets</b>	<b>363,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							<b>363,000</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							<b>363,000</b>
Output	0001	Health services infrastructure improved by 2015.			Yr.1	Yr.2	Yr.3	<b>363,000</b>	
Activity	000001	Rehabilitation of children ward			1.0	1.0	1.0	<b>3,000</b>	
Fixed Assets								<b>3,000</b>	
31112 Non residential buildings								<b>3,000</b>	
3111201 Hospitals								<b>3,000</b>	
Activity	000003	Construction of 1 number CHPS Compound			1.0	1.0	1.0	<b>360,000</b>	
Fixed Assets								<b>360,000</b>	
31112 Non residential buildings								<b>360,000</b>	
3111202 Clinics								<b>360,000</b>	



**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	14010	UDG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>181,443</b>
Organisation	1560401001	East Akim Municipal - Kibi_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Non Financial Assets</b>	<b>181,443</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>181,443</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						<b>181,443</b>
Output	0001	Health services infrastructure improved by 2015.	Yr.1	Yr.2	Yr.3		<b>181,443</b>	
Activity	000003	Construction of 1 number CHPS Compound	1.0	1.0	1.0		<b>181,443</b>	
Fixed Assets								<b>181,443</b>
31112 Non residential buildings								<b>181,443</b>
3111202 Clinics								<b>181,443</b>
							<b>Total Cost Centre</b>	<b>699,446</b>

**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>		685,078	
Function Code	70740	Public health services				
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Compensation of employees [GFS]</b>					<b>473,078</b>	
Objective	000000	Compensation of Employees			473,078	
National Strategy	0000000	Compensation of Employees			473,078	
Output	0000		Yr.1	Yr.2	Yr.3	473,078
			0	0	0	
Activity	000000		0.0	0.0	0.0	473,078
Wages and Salaries					473,078	
21110 Established Position					473,078	
2111001 Established Post					473,078	
<b>Use of goods and services</b>					<b>212,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			212,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			212,000	
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	212,000
Activity	000001	Fumigate refuse and illegal mining sites	1.0	1.0	1.0	212,000
Use of goods and services					212,000	
22101 Materials - Office Supplies					212,000	
2210116 Chemicals & Consumables					212,000	

**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>			60,000
Function Code	70740	Public health services				
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern				
Location Code	0513200	East Akim - Kibi				

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

Objective	051103	3. Accelerate the provision and improve environmental sanitation				60,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				30,000
Output	0002	Mosquito breeding grounds managed by 2015.	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	disilting of drains	1.0	1.0	1.0	30,000

Use of goods and services						30,000
22103	General Cleaning					30,000
2210302	Contract Cleaning Service Charges					30,000

National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				30,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Remove refuse dumps	1.0	1.0	1.0	30,000

Use of goods and services						30,000
22104	Rentals					30,000
2210409	Rental of Plant & Equipment					30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			40,000
Function Code	70740	Public health services				
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern				
Location Code	0513200	East Akim - Kibi				

**Use of goods and services** **40,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				40,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Fumigate refuse and illegal mining sites	1.0	1.0	1.0	20,000

Use of goods and services						20,000
22101	Materials - Office Supplies					20,000
2210116	Chemicals & Consumables					20,000

Activity	000002	Remove refuse dumps	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104	Rentals					20,000
2210409	Rental of Plant & Equipment					20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			241,200
Function Code	70740	Public health services				
Organisation	1560402001	East Akim Municipal - Kibi_Health Environmental Health Unit Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>241,200</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				241,200
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				110,000
Output	0002	Mosquito breeding grounds managed by 2015.	Yr.1	Yr.2	Yr.3	110,000
Activity	000001	levelling of illegal mining sites	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22104 Rentals						80,000
2210409 Rental of Plant & Equipment						80,000
Activity	000002	disilting of drains	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22103 General Cleaning						30,000
2210302 Contract Cleaning Service Charges						30,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				3,200
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	3,200
Activity	000005	Conduct hygiene education	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210711 Public Education & Sensitization						3,200
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				28,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	28,000
Activity	000003	Support Zoomlion Services	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22102 Utilities						28,000
2210205 Sanitation Charges						28,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				100,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Fumigate refuse and illegal mining sites	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						60,000
2210116 Chemicals & Consumables						60,000
Activity	000002	Remove refuse dumps	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22104 Rentals						40,000
2210409 Rental of Plant & Equipment						40,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			90,000		
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets** **90,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						90,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3			90,000
Activity	000004	construction of Sanitary land fill site for liquid management	1.0	1.0	1.0			90,000

Fixed Assets

31122 Other machinery - equipment  
3112257 WIP - Plant and Machinery

90,000

90,000

90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			50,000		
Function Code	70740	Public health services						
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit_Eastern						
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets** **50,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						50,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						50,000
Output	0001	Environmental health condition enhanced by 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000006	Enhance construction of Social Amenities	1.0	1.0	1.0			50,000

Inventories

31222 Work - progress  
3122221 Roads, Bridges & Signals

50,000

50,000

50,000

**Total Cost Centre** **1,166,278**

**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> 615,423
Function Code	70421	Agriculture cs						
Organisation	156060001	East Akim Municipal - Kibi_Agriculture	Eastern					
Location Code	0513200	East Akim - Kibi						

<b>Compensation of employees [GFS]</b>								<b>595,346</b>
Objective	000000	Compensation of Employees						595,346
National Strategy	0000000	Compensation of Employees						595,346
Output	0000			Yr.1	Yr.2	Yr.3		595,346
				0	0	0		
Activity	000000			0.0	0.0	0.0		595,346

Wages and Salaries								595,346
21110 Established Position								591,746
2111001 Established Post								591,746
21112 Wages and salaries in cash [GFS]								3,600
2111242 Travel Allowance								3,600

<b>Use of goods and services</b>								<b>20,077</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,077
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						18,777
Output	0001	Utility services well managed by 2015		Yr.1	Yr.2	Yr.3		2,400
Activity	000001	payment of light bills		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22102 Utilities								2,400
2210201 Electricity charges								2,400

Output	0002	Department stores equipped with stationery and other office materials by 2015.		Yr.1	Yr.2	Yr.3		2,917
Activity	000001	purchase of stationery items		1.0	1.0	1.0		2,917

Use of goods and services								2,917
22101 Materials - Office Supplies								2,917
2210101 Printed Material & Stationery								2,917

Output	0003	Official vehicles maintained regularly by 2015.		Yr.1	Yr.2	Yr.3		8,740
Activity	000001	Repair and servicing of vehicles		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22105 Travel - Transport								2,400
2210502 Maintenance & Repairs - Official Vehicles								2,400

Activity	000002	Purchase of fuel and lubricants		1.0	1.0	1.0		3,840
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Use of goods and services								3,840
22105 Travel - Transport								3,840
2210503 Fuel & Lubricants - Official Vehicles								3,840

Activity	000003	Purchase of vehicle parts		1.0	1.0	1.0		2,500
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Use of goods and services								2,500
22105 Travel - Transport								2,500
2210502 Maintenance & Repairs - Official Vehicles								2,500

Output	0004	Office facilities maintained by 2015.		Yr.1	Yr.2	Yr.3		4,720
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Maintenance of office equipment(Computers)	1.0	1.0	1.0	720
Use of goods and services						720
22106 Repairs - Maintenance						720
2210606 Maintenance of General Equipment						720
Activity	000002	Purchase of Office equipment(Photocopier)	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22106 Repairs - Maintenance						4,000
2210606 Maintenance of General Equipment						4,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				1,300
Output	0001	Utility services well managed by 2015	Yr.1	Yr.2	Yr.3	1,300
Activity	000002	payment of water bills	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210202 Water						600
Activity	000003	payment of postal charges	1.0	1.0	1.0	100
Use of goods and services						100
22102 Utilities						100
2210204 Postal Charges						100
Activity	000004	Telephone bills	1.0	1.0	1.0	600
Use of goods and services						600
22102 Utilities						600
2210203 Telecommunications						600

**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	13402	Pooled				<b>Total By Funding</b>	23,677
Function Code	70421	Agriculture cs					
Organisation	1560600001	East Akim Municipal - Kibi_Agriculture	Eastern				
Location Code	0513200	East Akim - Kibi					

							Use of goods and services			22,177	
Objective	030101	1. Improve agricultural productivity									22,177
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									1,900
Output	0006	Access to ICT within MOFA improved by 2015.						Yr.1	Yr.2	Yr.3	900
Activity	000001	logistics for ICT activities.						1.0	1.0	1.0	900
Use of goods and services										900	
22101 Materials - Office Supplies											900
2210102 Office Facilities, Supplies & Accessories											900
Output	0008	1 capacity building training in financial management and reporting for 9 officers organized by 2015						Yr.1	Yr.2	Yr.3	1,000
Activity	000001	logistics for training						1.0	1.0	1.0	1,000
Use of goods and services										1,000	
22107 Training - Seminars - Conferences											1,000
2210702 Visits, Conferences / Seminars (Local)											1,000
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations									600
Output	0007	Annual crop and livestock survey conducted by 2015						Yr.1	Yr.2	Yr.3	600
Activity	000001	logistics for crop and livestock survey						1.0	1.0	1.0	600
Use of goods and services										600	
22105 Travel - Transport											600
2210511 Local travel cost											600
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									19,677
Output	0001	Major technological packages identified and disseminated to farmers by 2015.						Yr.1	Yr.2	Yr.3	12,677
Activity	000001	Provide logistics for identification and dissemination of information						1	1	1	12,677
Use of goods and services										12,677	
22107 Training - Seminars - Conferences											12,677
2210711 Public Education & Sensitization											12,677
Output	0002	MOFA Monthly technical review and annual planning sessions formalized and strengthened by 2015.						Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Provide logistics for monthly and annual technical review meetings						1	1	1	4,000
Use of goods and services										4,000	
22107 Training - Seminars - Conferences											4,000
2210709 Allowances											4,000
Output	0003	36 staff in new agric techniques trained by 2015.						Yr.1	Yr.2	Yr.3	2,500
Activity	000001	logistics for training in new agric technique						1	1	1	2,500
Use of goods and services										2,500	
22107 Training - Seminars - Conferences											2,500
2210710 Staff Development											2,500



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

Output	0005	Quarterly sensitization on the production and consumption of protein fortified maize, orange fruit etc conducted by 2015	Yr.1	Yr.2	Yr.3	500
Activity	000001	logistics for quarterly sensitization on production and consumption.	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210702 Visits, Conferences / Seminars (Local)						500
<b>Other expense</b>						<b>1,500</b>
Objective	030101	1. Improve agricultural productivity				1,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1,500
Output	0004	1 Municipal Farmers day celebration organised by 2015	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	logistics for Municipal farmers day celebration	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821009 Donations						1,500
<b>Total Cost Centre</b>						<b>639,100</b>

**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>	103,540
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1560702001	East Akim Municipal - Kibi Physical Planning Town and Country Planning Eastern						
Location Code	0513200	East Akim - Kibi						

								<b>Compensation of employees [GFS]</b>		<b>92,197</b>
Objective	000000	Compensation of Employees								<b>92,197</b>
National Strategy	0000000	Compensation of Employees								<b>92,197</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>92,197</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>92,197</b>	
Wages and Salaries										
	21110	Established Position								<b>92,197</b>
	2111001	Established Post								<b>92,197</b>
								<b>Use of goods and services</b>		<b>11,344</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development								<b>11,344</b>
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development								<b>11,344</b>
Output	0001	Planning Schemes for communities prepared by 2015.				Yr.1	Yr.2	Yr.3	<b>4,000</b>	
Activity	000001	logistics for scheme preparation.				1.0	1.0	1.0	<b>4,000</b>	
Use of goods and services										
	22101	Materials - Office Supplies								<b>4,000</b>
	2210102	Office Facilities, Supplies & Accessories								<b>4,000</b>
Output	0002	Technical and statutory planning meetings held by 2015.				Yr.1	Yr.2	Yr.3	<b>2,500</b>	
Activity	000002	logistics for meetings				1.0	1.0	1.0	<b>2,500</b>	
Use of goods and services										
	22101	Materials - Office Supplies								<b>2,500</b>
	2210103	Refreshment Items								<b>2,500</b>
Output	0003	Educational campaign programs on planning regulations held by 2015.				Yr.1	Yr.2	Yr.3	<b>1,200</b>	
Activity	000003	logistics for educational campaign				1.0	1.0	1.0	<b>1,200</b>	
Use of goods and services										
	22107	Training - Seminars - Conferences								<b>1,200</b>
	2210711	Public Education & Sensitization								<b>1,200</b>
Output	0004	Sector plans for 3 communities revised by 2015.				Yr.1	Yr.2	Yr.3	<b>2,300</b>	
Activity	000004	logistics for revision of sector plans				1.0	1.0	1.0	<b>2,300</b>	
Use of goods and services										
	22107	Training - Seminars - Conferences								<b>2,300</b>
	2210707	Recruitment Expenses								<b>2,300</b>
Output	0005	Weekly site inspections for processing development application for permitting conducted by 2015.				Yr.1	Yr.2	Yr.3	<b>1,344</b>	
Activity	000001	logistics for weekly site inspections				1.0	1.0	1.0	<b>1,344</b>	
Use of goods and services										
	22107	Training - Seminars - Conferences								<b>1,344</b>
	2210702	Visits, Conferences / Seminars (Local)								<b>1,344</b>

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

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*Total Cost Centre*

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**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						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>88,747</b>
Organisation	1560703001	East Akim Municipal - Kibi Physical Planning Parks and Gardens Eastern						
Location Code	0513200	East Akim - Kibi						

								<b>Compensation of employees [GFS]</b>	<b>88,747</b>	
Objective	000000	Compensation of Employees							<b>88,747</b>	
National Strategy	0000000	Compensation of Employees							<b>88,747</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>88,747</b>
Activity	000000						0.0	0.0	0.0	<b>88,747</b>
Wages and Salaries									<b>88,747</b>	
21110 Established Position									<b>88,747</b>	
2111001 Established Post									<b>88,747</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>800</b>
Organisation	1560703001	East Akim Municipal - Kibi Physical Planning Parks and Gardens Eastern						
Location Code	0513200	East Akim - Kibi						

								<b>Use of goods and services</b>	<b>800</b>	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities							<b>800</b>	
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements							<b>800</b>	
Output	0001	Ornamental trees seedlings raised and planted at designated locations by 2015.					Yr.1 1.0	Yr.2 1.0	Yr.3 1.0	<b>800</b>
Activity	000001	Logistics for seedlings raising and planting					1.0	1.0	1.0	<b>800</b>
Use of goods and services									<b>800</b>	
22106 Repairs - Maintenance									<b>800</b>	
2210615 Recreational Parks									<b>800</b>	

**Total Cost Centre** **89,547**

**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						<b>Total By Funding</b> 432,483
Function Code	70620	Community Development						
Organisation	1560801001	East Akim Municipal - Kibi_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Compensation of employees [GFS]</b>			<b>432,483</b>
Objective	000000	Compensation of Employees								<b>432,483</b>
National Strategy	0000000	Compensation of Employees								<b>432,483</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>432,483</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>432,483</b>
Wages and Salaries										<b>432,483</b>
21110 Established Position										<b>432,483</b>
2111001 Established Post										<b>432,483</b>
<b>Total Cost Centre</b>										<b>432,483</b>

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>5,937</b>
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0513200	East Akim - Kibi						

								<b>Use of goods and services</b>	<b>5,337</b>
Objective	060102	2. Improve quality of teaching and learning						<b>1,450</b>	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						<b>800</b>	
Output	0002	Quarterly monitoring of 30 day care centres conducted by 2015.		Yr.1	Yr.2	Yr.3		<b>800</b>	
Activity	000001	logistics for monitoring		1.0	1.0	1.0		<b>800</b>	
Use of goods and services								<b>800</b>	
22105 Travel - Transport								<b>800</b>	
2210511 Local travel cost								<b>800</b>	
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						<b>650</b>	
Output	0001	Monitoring and registering of 10 day care centres conducted by 2015.		Yr.1	Yr.2	Yr.3		<b>650</b>	
Activity	000001	logistics for training		1.0	1.0	1.0		<b>650</b>	
Use of goods and services								<b>650</b>	
22105 Travel - Transport								<b>650</b>	
2210511 Local travel cost								<b>650</b>	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>635</b>	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						<b>635</b>	
Output	0001	35 needy people to access free health insurance assisted by 2015.		Yr.1	Yr.2	Yr.3		<b>635</b>	
Activity	000001	logistics for sensitization		1.0	1.0	1.0		<b>635</b>	
Use of goods and services								<b>635</b>	
22107 Training - Seminars - Conferences								<b>635</b>	
2210711 Public Education & Sensitization								<b>635</b>	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						<b>600</b>	
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						<b>600</b>	
Output	0001	Monitoring and registration as well as renewal of certificate of 7 NGOs Conducted by 2015.		Yr.1	Yr.2	Yr.3		<b>600</b>	
Activity	000001	logistics for monitoring and registration		1.0	1.0	1.0		<b>600</b>	
Use of goods and services								<b>600</b>	
22105 Travel - Transport								<b>600</b>	
2210509 Other Travel & Transportation								<b>600</b>	
Objective	070703	3. Enhance women's access to economic resources						<b>600</b>	
National Strategy	7070302	3.2 Institute or intensify existing capacity building and mentoring programmes to ensure the elevation of female businesses to the small and medium scale level						<b>600</b>	
Output	0001	community Sensitization to advocate for the involvement of the youth and women in decision making implemented by 2015.		Yr.1	Yr.2	Yr.3		<b>600</b>	
Activity	000001	logistics for sensitization		1.0	1.0	1.0		<b>600</b>	
Use of goods and services								<b>600</b>	
22107 Training - Seminars - Conferences								<b>600</b>	

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

2210711 Public Education & Sensitization						600
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				650
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				650
Output	0002	Needs of three persons with disability and identified and supported by 2015.	Yr.1	Yr.2	Yr.3	650
Activity	000001	logistics for identification and support	1.0	1.0	1.0	650
Use of goods and services						650
22105 Travel - Transport						650
2210511 Local travel cost						650
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				1,402
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				602
Output	0001	Program to eliminate the worse form of child labour organised by 2015	Yr.1	Yr.2	Yr.3	400
Activity	000001	logistics for the program	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Allowances						400
Output	0002	Social investigation conducted child custody by 2015.	Yr.1	Yr.2	Yr.3	202
Activity	000002	logistics for social investigation	1.0	1.0	1.0	202
Use of goods and services						202
22105 Travel - Transport						202
2210511 Local travel cost						202
National Strategy	7110302	3.2 Develop policies to protect children				800
Output	0003	Social enquiry on 6 children in conflict with the conducted by 2015	Yr.1	Yr.2	Yr.3	800
Activity	000003	logistics for social Enquiry	1.0	1.0	1.0	800
Use of goods and services						800
22105 Travel - Transport						800
2210509 Other Travel & Transportation						800
<b>Social benefits [GFS]</b>						<b>600</b>
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				600
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				600
Output	0001	Hospital welfare services provided for 20 patients by 2015.	Yr.1	Yr.2	Yr.3	600
Activity	000001	logistic for hospital welfare	1.0	1.0	1.0	600
Social assistance benefits						600
27211 Social Assistance Benefits - Cash						600
2721102 Refund for Medical Expenses (Paupers/Disease Category)						600
<b>Total Cost Centre</b>						<b>5,937</b>

**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				<b>Total By Funding</b>
Function Code	70620	Community Development				7,556
Organisation	1560803001	East Akim Municipal - Kibi_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>7,556</b>
Objective	020106	6. Expand opportunities for job creation				3,556
National Strategy	2010602	6.2 Promote increased job creation				3,556
Output	0001	Girls enrolment into non-traditional professional trade promoted by 2015				1,556
Activity	000001	logistics for enrolment				1,556
		1.0	1.0	1.0		
Use of goods and services						1,556
	22109	Special Services				1,556
	2210910	Trade Promotion / Exhibition expenses				1,556
Output	0002	Women groups for income generating activities coordinated by 2015				2,000
Activity	000001	logistics income generating activities				2,000
		1.0	1.0	1.0		
Use of goods and services						2,000
	22109	Special Services				2,000
	2210910	Trade Promotion / Exhibition expenses				2,000
Objective	030502	2. Encourage appropriate land use and management				2,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				2,000
Output	0001	Public durbars to help communities raise funds for projects organised by 2015				2,000
Activity	000001	logistics for durbar organisation				2,000
		1	1	1		
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Communities in tree planting and sanitation programmes helped by 2015				1,000
Activity	000001	Logistics for tree planting and sanitation programmes				1,000
		1.0	1.0	1.0		
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210709	Allowances				1,000
Output	0002	Sanitation programmes in communities and schools carried out by 2015				1,000
Activity	000001	Logistics for carrying out sanitation programmes				1,000
		1.0	1.0	1.0		
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
<b>Total Cost Centre</b>						<b>7,556</b>



**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> 205,019
Function Code	70610	Housing development						
Organisation	1561001001	East Akim Municipal - Kibi_Works_Office of Departmental Head Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Compensation of employees [GFS]</b>	<b>205,019</b>
Objective	000000	Compensation of Employees						205,019
National Strategy	0000000	Compensation of Employees						205,019
Output	0000				Yr.1	Yr.2	Yr.3	205,019
					0	0	0	
Activity	000000				0.0	0.0	0.0	205,019
Wages and Salaries								205,019
21110 Established Position								205,019
2111001 Established Post								205,019
<b>Total Cost Centre</b>								<b>205,019</b>

**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> 40,519
Function Code	70610	Housing development						
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Compensation of employees [GFS]</b>			<b>40,519</b>	
Objective	000000	Compensation of Employees									<b>40,519</b>
National Strategy	0000000	Compensation of Employees									<b>40,519</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>40,519</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>40,519</b>	
Wages and Salaries										<b>40,519</b>	
21110 Established Position										<b>40,519</b>	
2111001 Established Post										<b>40,519</b>	
<b>Total Cost Centre</b>										<b>40,519</b>	

**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)					<i>Total By Funding</i>	60,000
Function Code	70630	Water supply						
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern						
Location Code	0513200	East Akim - Kibi						

**Social benefits [GFS] 30,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						30,000
Output	0001	Safe water provided in communities by 2015						30,000
Activity	000002	Provide logistics for monitoring of water programs						30,000

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

**Non Financial Assets 30,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						30,000
Output	0001	Safe water provided in communities by 2015						30,000
Activity	000003	Construction of Small town water system						30,000

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

**Amount (GH¢)**

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

**Non Financial Assets 162,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						162,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						162,000
Output	0001	Safe water provided in communities by 2015						162,000
Activity	000001	Construction of boreholes						162,000

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

**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	14010	UDG	<i>Total By Funding</i>			86,000
Function Code	70630	Water supply				
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Non Financial Assets</b>						<b>86,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				86,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				86,000
Output	0001	Safe water provided in communities by 2015	Yr.1	Yr.2	Yr.3	86,000
Activity	000004	Drilling of 4no. Borehole with pump	1.0	1.0	1.0	86,000
Fixed Assets						86,000
	31113	Other structures				86,000
	3111317	Water Systems				86,000
<b>Total Cost Centre</b>						<b>308,000</b>

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>103,369</b>
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads	Eastern					
Location Code	0513200	East Akim - Kibi						

<b>Compensation of employees [GFS]</b>								<b>14,682</b>	
Objective	000000	Compensation of Employees							<b>14,682</b>
National Strategy	0000000	Compensation of Employees							<b>14,682</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>14,682</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>14,682</b>
Wages and Salaries								<b>14,682</b>	
21110 Established Position								<b>14,682</b>	
2111001 Established Post								<b>14,682</b>	

<b>Use of goods and services</b>								<b>8,687</b>		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>8,687</b>
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme								<b>8,687</b>
Output	0002	Road projects managed by 2015				Yr.1	Yr.2	Yr.3	<b>8,687</b>	
Activity	000001	logistics for project management				1.0	1.0	1.0	<b>8,687</b>	
Use of goods and services								<b>8,687</b>		
22105 Travel - Transport								<b>3,687</b>		
2210502 Maintenance & Repairs - Official Vehicles								<b>2,000</b>		
2210503 Fuel & Lubricants - Official Vehicles								<b>1,000</b>		
2210509 Other Travel & Transportation								<b>687</b>		
22106 Repairs - Maintenance								<b>1,000</b>		
2210604 Maintenance of Furniture & Fixtures								<b>1,000</b>		
22107 Training - Seminars - Conferences								<b>4,000</b>		
2210707 Recruitment Expenses								<b>4,000</b>		

<b>Non Financial Assets</b>								<b>80,000</b>		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								<b>80,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>80,000</b>
Output	0001	Roads reshaped by 2015				Yr.1	Yr.2	Yr.3	<b>80,000</b>	
Activity	000001	Hiring of equipment				1.0	1.0	1.0	<b>80,000</b>	
Fixed Assets								<b>80,000</b>		
31113 Other structures								<b>80,000</b>		
3111301 Roads								<b>80,000</b>		

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>40,000</b>
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads	Eastern					
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets** **40,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs								
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>40,000</b>
Output	0001	Roads reshaped by 2015	Yr.1	Yr.2	Yr.3				<b>40,000</b>	
Activity	000002	Contractor fees	1.0	1.0	1.0				<b>40,000</b>	

Fixed Assets									<b>40,000</b>
31113	Other structures								<b>40,000</b>
3111301	Roads								<b>40,000</b>

**Amount (GH¢)**

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

**Non Financial Assets** **30,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs								
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								<b>30,000</b>
Output	0001	Roads reshaped by 2015	Yr.1	Yr.2	Yr.3				<b>30,000</b>	
Activity	000001	Hiring of equipment	1.0	1.0	1.0				<b>30,000</b>	

Fixed Assets									<b>30,000</b>
31113	Other structures								<b>30,000</b>
3111301	Roads								<b>30,000</b>

**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)	<i>Total By Funding</i>	
Function Code	70451	Road transport	43,203	
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads Eastern		
Location Code	0513200	East Akim - Kibi		

<b>Non Financial Assets</b>						<b>43,203</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				43,203	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				43,203	
Output	0001	Roads reshaped by 2015	Yr.1	Yr.2	Yr.3	43,203	
Activity	000001	Hiring of equipment	1.0	1.0	1.0	43,203	
Fixed Assets						43,203	
31113 Other structures						43,203	
3111301 Roads						43,203	
<b>Total Cost Centre</b>						<b>216,572</b>	

**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>					31,448
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561101001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Office of Departmental Head Eastern						
Location Code	0513200	East Akim - Kibi						

						<b>Compensation of employees [GFS]</b>			<b>31,448</b>
Objective	000000	Compensation of Employees						<b>31,448</b>	
National Strategy	0000000	Compensation of Employees						<b>31,448</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>31,448</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>31,448</b>	
Wages and Salaries								<b>31,448</b>	
	21110	Established Position						<b>31,448</b>	
	2111001	Established Post						<b>31,448</b>	
						<b>Total Cost Centre</b>			<b>31,448</b>



**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)						<b>Total By Funding</b> 2,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1561103001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Cottage Industry_Eastern						
Location Code	0513200	East Akim - Kibi						

							<b>Use of goods and services</b>	<b>2,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>2,000</b>
National Strategy	2030101	1.1 Provide training and business development services						<b>2,000</b>
Output	0001	Skills acquired by women in variety of soap production by 2015.			Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	000001	logistics for training in soap making			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services								<b>2,000</b>
22107 Training - Seminars - Conferences								<b>2,000</b>
2210709 Allowances								<b>2,000</b>
							<b>Total Cost Centre</b>	<b>2,000</b>

**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)					<b>Total By Funding</b>	<b>80,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1561300001	East Akim Municipal - Kibi_Legal	Eastern					
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets 80,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>80,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>80,000</b>
Output	0001	Construction of Judicial services officesby 2015.						<b>80,000</b>
Activity	000001	Construction of judicial service offices				Yr.1	Yr.2	Yr.3
						1.0	1.0	1.0

Fixed Assets								<b>80,000</b>
31112		Non residential buildings						<b>80,000</b>
3111204		Office Buildings						<b>80,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	<b>500,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1561300001	East Akim Municipal - Kibi_Legal	Eastern					
Location Code	0513200	East Akim - Kibi						

**Non Financial Assets 500,000**

Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>500,000</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>500,000</b>
Output	0001	Construction of Judicial services officesby 2015.						<b>500,000</b>
Activity	000002	Construction of Court building complex				Yr.1	Yr.2	Yr.3
						1.0	1.0	1.0

Fixed Assets								<b>500,000</b>
31112		Non residential buildings						<b>500,000</b>
3111204		Office Buildings						<b>500,000</b>

**Total Cost Centre 580,000**

**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	12603	CF (Assembly)	<i>Total By Funding</i>			20,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	1561500001	East Akim Municipal - Kibi_Disaster Prevention Eastern						
Location Code	0513200	East Akim - Kibi						
<b>Use of goods and services</b>						<b>20,000</b>		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				20,000		
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				20,000		
Output	0001	Disaster management improved by 2015			Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Procurement of relief items			1.0	1.0	1.0	20,000
Use of goods and services						20,000		
22108 Consulting Services						20,000		
2210805 Consultants Materials and Consumables						20,000		
<b>Total Cost Centre</b>						<b>20,000</b>		
<b>Total Vote</b>						<b>11,501,956</b>		