



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**EAST AKIM MUNICIPAL ASSEMBLY**

**(E.A.M.A)**

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## **PART A: STRATEGIC OVERVIEW OF EAST AKIM MUNICIPAL ASSEMBLY**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains (19) Policy Objectives that are relevant to the East Akim Municipal Assembly

1. Ensure effective and efficient resource mobilization and management, including IGF
2. Increase access to extension services and re-orient agric edu
3. Streamline spatial and land use planning system
4. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles
5. Protect children against violence, abuse and exploitation
6. Develop adequate skilled human resource base
7. Ensure sustainable dev't and mgt of the transport sector
8. Provide adequate, reliable and affordable energy for all & export
9. Increase inclusive and equitable access to education at all levels.
10. Accelerate the provision of adequate, safe and affordable water
11. Improve efficiency and competitiveness of MSMEs
12. Promote proactive planning to prevent & mitigation disasters
13. Ensure effective implementation of decentralization policy and programmes
14. Int'ge & inst'nalize p'patory district level pl'ning & budgeting
15. Promote transparency and accountability
16. Improve internal security for protection of life and property
17. Improve fiscal revenue mobilization and management
18. Bridge the equity gaps in geographical access to health services
19. Accelerate provision of improved envtal sanitation facilities

## **2. GOAL**

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 decentralize departments and agencies, so as to improve the quality of life of the people.

## **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- a. Is responsible for the overall development of the municipality and shall ensure the preparation and submission through the regional co-ordinating council.
  - Of development plans of the municipality to the National Development planning Commission for approval, and
  - Of the Budget of the municipality related to the approved plans to the Minister responsible for Finance and approval;
- b. Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- c. Shall promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- d. Shall initiate programmes for the development of basic infrastructure and provide municipal works and service in the municipality.
- e. Is responsible for the development, improvement and management of human settlements and the environment in the municipality;
- f. Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- g. Shall ensure ready access to Courts in the municipality for the promotion of justice;
- h. Shall initiate, sponsor or carry out studies that are necessary for the performance of a Function conferred by this Act or by any other enactment; and
- i. Perform any other functions provide for under any other enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue Mobilization improved	Number of Revenue collectors Trained	2015	35	2016	40	2017	45
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2015	1	2016	1	2017	1
	% growth in IGF	2015	10%	2016	10%	2017	15%
Environmental Sanitation Facilities Improved	Number of Toilet facilities Constructed and rehabilitated	2015	7	2016	10	2017	12
	Number of refuse dumps evacuated	2015	5	2016	7	2017	7
Public and Civil Services Performance Improved	Number of public complains	2015	4	2016	2	2017	1
	Number of staff trained	2015	127	2016	135	2017	142
	Number of statutory Meetings Held	2015	44	2016	44	2017	44
Quality of Health Delivery Improved	Number of OPD attendance reduced	2015	2,500	2016	2,000	2017	1,500

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

During the first half of 2016, the Assembly achieved the following: implemented 66 out of the 91 programmes and projects in the 2016 Annual Action Plan, mobilized 69.6% of the budgeted internally generated fund (IGF) as against 32.3% within the same period in 2015, qualified the 2014 FOAT Assessment to pave way for receiving funds from both the DDF and UDG, organized two capacity building programmes for staff to improve their efficiency and productivity, supported 22 PWDs with an amount of GH¢12,370.00 to enable them expand their business or pursue further education. In terms of project implementation in the period under review, three out of the 31 physical projects being implemented were completed and in use, 13 were ongoing at appreciable levels of completion, mobilization had been released for 4 Contractors to enable them mobilize to site to commence construction while one project was terminated for lack of performance.

The Assembly's total budgetary allocation from all the funding sources GH¢9,539,687.00 of which GH¢3,802,188.56 for constituting 39.9% had been achieved.

Some of the challenges faced by the Assembly during the period under review include; environmental degradation resulting from illegal mining which led to shortage in portable water supply in the municipality, deterioration of feeder road networks due to continuous rains which affected the transportation of food stuff to the market with attendant marginal rise in cost of food stuff. In the period under review, 4 physical projects were deleted from the AAP owing to funding challenges.

During the 2017 fiscal year, the Assembly will consolidate the gains made under the 2016 AAP, complete all projects initiated and ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

**6. REVENUE & EXPENDITURE PERFORMANCE**  
**i. REVENUE PERFORMANCE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015	2016			2017	2018	2019
	Actual	Budget(As Revised)	Actual as at August	% performance as at Aug,2016	Budget	Budget	Budget
IGF	1,213,380.30	1,234,332.20	820,003.65	66.43	1,296,074	1,454,247.10	1,603,170.70
Compensation transfer	1,385,071.82	2,540,991.00	1,255,250.50	49.40	2,452,924.00	2,698,216.00	2,968,038.00
Goods and Services transfer	-	38,491.00	6,000.00	15.59	69,508.00	76,458.80	84,104.68
Assets Transfer	-	-	-	-	-	-	-
DACF	1,764,884.78	2,415,505.26	1,678,834.88	69.50	3,684,744.00	4,053,218.40	4,458,540.24
School Feeding	-	-	-	-	-	-	-
DDF	-	1,714,293.00	789,472.19	46.05	684,317.00	752,748.70	828,023.57
UDG	2,069,204.55	1,457,300.14	1,560,840.00	107.10	1,578,000.00	1,735,800.00	1,909,380.00
Other transfers	358,996.06	93,218.00	68,191.81	73.15	90,000.00	99,000.00	108,900.00
<b>Total</b>	<b>6,791,537.51</b>	<b>9,494,131.00</b>	<b>6,178,593.03</b>	<b>65.08</b>	<b>9,855,567.00</b>	<b>10,869,688.10</b>	<b>12,347,326.70</b>

## ii. EXPENDITURE PERFORMANCE

### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2015	2016			2017	2018	2019
	Actual	Budget(As Revised)	Actual as at Aug.	% age Performance (as at Aug 2016)	Budget	Budget	Budget
Compensation	1,753,296.75	2,829,017.00	1,454,924.31	51.43%	2,630,040.00	2,893,044.00	3,182,348.40
Goods and Services	1,938,251.06	3,685,477.64	2,311,209.73	62.71%	3,402,379.00	3,946,389.20	4,363,182.48
Assets	3,102,432.52	2,979,636.36	1,351,829.11	45.37%	3,823,148.00	4,030,254.90	4,801,795.82
<b>Total</b>	<b>6,793,980.33</b>	<b>9,494,131.00</b>	<b>5,117,963.15</b>	<b>53.91%</b>	<b>9,855,567.00</b>	<b>10,869,688.10</b>	<b>12,347,326.70</b>



## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- ✓ Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality
- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

#### **2. Budget Programme Description**

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- ✓ General Administration
- ✓ Finance
- ✓ Human Resource
- ✓ Planning, Budgeting, Monitoring and Evaluation

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administrations**

#### **1. Budget Sub-Programme Objective**

Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

#### **2. Budget Sub-Programme Description**

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

- ✓ Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- ✓ Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- ✓ Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- ✓ Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administration Department of East Akim Municipal Assembly is the co-ordinating centre of all E.A.M.A.'s Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.
3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's fleet of vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records

Management Unit, and (viii) Marriage Registry. The staff strength under this sub programme is One hundred and twenty-Eight (128). One major key issue of this sub programme is non-availability of funds to effectively and efficiently run the Assembly

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings Organized	Number of Meetings Held	12	8	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	20	15	20	20	20
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	3	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	6	4	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Statutory Meetings	Complete two and rehabilitate one Zonal Council offices

Utility Charges	
Internal management of the organisation	
Purchase of Value Books	
Travelling and Transportation Expenditure	
Facilitate the Organization of 8 Zonal Council Meetings	
Official visit of the President and other Government officials	
Maintenance of office Equipment and Furniture	
Undertake MP's Capital Development Projects in the Municipality	
Logistics for NALAG activities	
Procure or maintain office equipment, furniture and stationery	
Promote public security in general through community policing and support government programmes	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance**

#### **1. Budget Sub-Programme Objective**

- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

#### **2. Budget Sub-Programme Description**

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

- ✓ Maintaining proper accounting records,
- ✓ Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- ✓ Preparation of cash flow statements and final accounts
- ✓ Ensuring compliance with accounting procedures and timely reporting
- ✓ The Finance Department is one of the thirteen departments established under Act 462 first schedule (ii) for the Municipality Assemblies.

The Finance Department is composed of the following units; Treasurer’s Secretariat, Prosecution, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kibi c) Kukurantumi d) Bunsu e) Asiakwa etc. There are a total staff strength of 8 to achieve the objective of the sub programme. Key challenge of this sub programme is lack of trained and competent revenue collectors.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	13	13	13	13	13
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Organize 2 publicity programmes to enhance tax consciousness	
Organise one training on strategies in revenue collection for all revenue collectors and supervisors	
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Procure protective clothes and provide incentives to Revenue Collectors to increase revenue generation	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.

#### **2. Budget Sub-Programme Description**

- ✓ High level policy issues in the sector such as development of human resource policies, strategies and plans.
- ✓ Municipal-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- ✓ Municipal wide implementation and monitoring of staff performance appraisal.
- ✓ Training and continuous professional training of staff.

The sub programme would be funded using the Capacity Support component of the DDF, DACF and IGF respectively. Two staff members would be responsible for this sub programme. Key challenges for the sub-programme are the untimely release of funds to organize staff training programmes.

#### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff Trained	140	150	155	170	188
	Training Reports	5	3	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objective**

- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

#### **2. Budget Sub-Programme Description**

- ✓ Planning and development of sector Objectives.
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- ✓ The new Local Government Act 1993 (Act 462) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality.

The staff strength for this Unit is two.

The functions of the MPCU are as follows:

- ✓ Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- ✓ Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments

- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. The staff strength for this Unit is three.

The functions of the Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
2. Preparation and Monitoring of Annual Budgets
3. Preparation of Nominal Rolls for wage and Salary Administration
4. Improvement of Revenue Data Base
5. Assistance in the creation and maintenance of an effective system of revenue mobilisation, and
6. Physical monitoring of Projects and evaluation of expenditure on such projects.

The challenge of the sub programme is inadequate logistics such as projects vehicle for monitoring activities of the assembly

### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st October	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report Adopted and submitted	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held	4	3	4	4	4
	Minutes of Meeting	5	3	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	3	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of Composite Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports(Progress, DDF and UDG Reports)	
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2017-2019 Composite Budget	
Preparation of Revenue Improvement Action Plan	
Organize MPCU and Budget Performance Reporting	
Undertake quarterly M&E exercise in the Municipality	
Organise four community level public hearings on planning and budgeting to disseminate information	
<b>Management and Monitoring Policies, Programmes and Projects</b>	
Organize community durbars and SPEEFA Meetings to educate the public on government and assembly policies and programmes and Strengthen collaboration with NGO and CBOs on Social Accountability	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- ✓ To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities
- ✓ To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

### **2. Budget Programme Description**

#### **Education and Sport:**

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 149 preschools, 150 primary schools, 117 J.H.S, 15 S.H.S/Tech/Voc. and 1 Tertiary totaling 432 .

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

**Public Health:**

There are three (3) hospitals, Kibi Government Hospital, Tafo hospital and Faith Hospital (private) all in East Akim. There are 5 CHPS, five (4) clinics and two (2) maternity homes in the private sector. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in East Akim and there are host of drug stores widely spread across the municipality. However, there are Trained Traditional Birth Attendants in the Municipality as well.

**Environmental Health and Sanitation:**

76 percent of household in the Municipality use Portable Water. 60.5 percent also have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (55%) and public dump (container) (21.5%). About 23.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (44.5%) and rural households (71.2%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (27%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

**Social Protection Services:** Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried

out. A credit scheme has also been established for physically challenged persons and various amounts disbursed to a number of individual and Associations to undertake income generation activities.

The Assembly also disbursed credit to a number of individual women and women groups from the Credit scheme established by the Ministry for Women and Children Affairs (MOWAC). However only a handful of people in these categories have benefited from these credit schemes due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

The Sub-programmes includes:

- ✓ Education, sport and Library Services
- ✓ Public Health Services
- ✓ Environmental Health and Sanitation Services
- ✓ Social Welfare and Community Services



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services**

#### **1. Budget Sub-Programme Objective**

To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools

#### **2. Budget Sub-Programme Description**

The Education Department is one of the decentralized departments of the East Akim Municipal Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary levels in the Municipality.

The Directorate is made up of a central office (i.e.) Municipal Education Office, headed by the Municipal Director and four (4) Sub-municipal each headed by an Assistant Director designated Officer-In-Charge (O.I.C.). The eight (8) sub-municipal areas are sub-divided into 9 circuits managed by Circuit Supervisors who are experienced professional teachers. There are also ten (9) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the Municipal Education Director.

To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

b) To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and

c). To improve school infrastructure (buildings and classroom furniture) and other needed logistics

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 149 Preschools, 150 primary schools, 117 Junior High Schools, 15 S.H.S/Tech/Voc. And 1 Tertiary

The aim of the Ghana Library Board is to create a well informed and enlightened citizenry through the provision of Library facilities in the city, towns, villages and communities in the municipality.

(i) To promote education both formal and informal through the provision of all kinds of reading and research materials for the use of the general public, (ii) To provide books for home reading as well as for reference, (iii) To undertake consultancy and training services for schools and organizations on the reorganization and establishment of libraries, and (iv) to create awareness of the important role libraries play in the development of the individual. The total staff strength of 57 is to achieve the objective for this sub programme.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct a standardized end of term exams for all JHS pupils in the Municipality	Number of end of term exams Organized	3	2	3	3	3
Sport and Culture programmes Organized	Number of Sport Programme organized	1	1	1	1	1
Municipal Teachers' award Organized	Number of awards organized	1	1	1	1	1

Independence Day Celebration Organized	Number of Independence Day organised on 6 <sup>th</sup> March	1	1	1	1	1
Facilitate the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	50	80	100	120	150
Organize a 1-day school SPAM at two circuit centers to review BECE performance	Number of Schools involved	7	10	15	10	17

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance	Complete 3No. ongoing classroom blocks and construct 3No. new 6-unit and 2-unit classroom blocks with access to PWDs at Mid-Tafo Methodist JHS, Old Tafo Presby JHS, Asafo-Pechi MA Primary and Akooko MA KG, Asafo Salvation Army Primary & CRIG Primary
Conduct a standardized end of term exams for all JHS pupils in the Municipality	
Support to Needy but Brilliant Students in the Municipality	
Facilitate the organization of Inter schools Sporting and cultural competitions.	
Facilitate the participation of 100 JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	
Organize a 1-day enrollment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery	
Organize the celebration of Independence day	
Conduct periodic School Monitoring visits	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

#### **2. Budget Sub-Programme Description**

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. The staff strength for this sub programme is 75

- ✓ HIV /AIDS and Malaria diseases targeted for eradication
- ✓ Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- ✓ Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds.

#### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	2	2	2	2	2
	Number of Children Immunized	40,000	43,000	45,000	55,000	60,000
Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	4	4	4	4	4
	MAC Meetings Held	4	4	4	4	4
	NGOs/CBOs activities Monitored	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out immunization Programmes in the Municipality	Construct 1 No CHPS Compound with ancillary facilities, complete 1 No. ongoing & construct 8-seater W/C toilet with bath at Abrempusu, Nobi & Kibi hospital
Organize HIV/AIDS and Malaria activities in the Municipality	
Assist 100 needy people to access free health	

insurance	
Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	
Ensure free access to health care by at least 50 pregnant women	
Conduct Screening Services on Non-Communicable/Communicable Diseases for Pregnant Women and Organize Immunization and other Health Programs	
Sensitise the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counseling to pregnant women on exclusive breastfeeding	
Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDs Alertness Programme in 30 selected schools to prevent new infections	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective**

- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

#### **2. Budget Sub-Programme Description**

The Municipal Environmental Health Unit of the East Akim Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 42 for this sub programme

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	4,500	4,800	5,000	5,030	5,070
Sanitary equipment Procured	Number of equipment Procured					35
	Hand Gloves	10	15	20	30	
	Wheel barrow	3	5	6	9	4
	Detergent	14gallons	18gallons	20 gallons	25 gallons	30 gallons
	Blooms	40	50	60	50	70
	Rakes	10	13	15	13	20
	Wellington Boot	15	20	25	35	20
Organize hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	Number of hygienic inspection and education organised quarterly	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct food vendors screening exercise	Promote the construction of household/institutional toilets to improve environmental sanitation and construct 1No. 10-seater toilet at Tafo Zongo
Procure sanitary tools and equipment.	.
Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental	



sanitation
Evacuate/fumigate 10 no. refuse heaps in the municipality to promote environmental sanitation


# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Social Welfare and Community Services**

#### **1. Budget Sub-Programme Objective**

To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

#### **2. Budget Sub-Programme Description**

The Department of Social Development is a department within the Ministry of Employment, Productivity and Manpower Development. It is one of the decentralized departments of the Assembly. This programme will be executed by one Principal Community Development Officer and Thirty-Eight other Officers

The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

#### **The Department performs statutory activities which are as follows:**

- (i) Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth. 39 staff will shared responsibility for this sub programme

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Sensitization conducted	Number of study Groups meetings organized to sensitised them	10	24	20	36	48
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored	14	35	40	45	50
	Number of Day Care Givers trained	61	40	50	60	80
	Number of Non-governmental Agencies Supervised and Monitored	1	3	7	8	10
	Number of Trained Youth activities Monitored	100	110	120	140	150
	Number of Households benefited from LEAP programme	71	80	90	100	120
	Number of Women engaged in Income Generating Ventures Monitored	80	120	150	180	200
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	4	6	10	10	12
	Number of social enquiries conducted on children in conflict with the law	10	10	20	25	30
Household visit organised	Number of Households visited and educated	36	200	400	450	500
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	15	18	20	22	26
	Number of People with Disabilities assisted with funds to improve their standard of living	22	50	150	170	200

	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills			120	120	130
	Number of hospital welfare services provided for the vulnerable			100	110	120
	Number of HIV infected persons counselled			50	58	65

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 4 quarterly staff/review meetings.	
Monitor and supervise 7 NGO's	
Provide hospital welfare services for 100 vulnerable patients	
Provide welfare services for 100 PWD's	
Train 50 Day Care Givers	
Monitor and supervise 40 Day Care Centres	
Conduct investigations into 10 Child Custody Cases	
Conduct Social Enquiry on 20 children in conflict with the law	
Organise 20 Mass meetings	
Organise 20 study group meetings	
Provide personal welfare for 150 women to improve their income level	
Organise 400 household visits to sensitise women on Home Management and Child Care Development	
Train 120 youth in Technical and Vocational Skills	
Supervise and Monitor LEAP programme in 15 communities	
Internal management of the organisation	
Support 150 persons with disability to expand their businesses	
Organize quarterly sensitisation programmes to eliminate the worse form of child labour	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **1. Budget Programme Objectives**

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System

### **2. Budget Programme Description**

The sub-programmes include the following:

- ✓ Spatial Planning
- ✓ Public Works, Rural Housing and Water

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

#### **SUB-PROGRAMME 3.1 Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality.

##### **2. Budget Sub-Programme Description**

- ✓ Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed;
- ✓ Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- ✓ Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- ✓ Building capacity for effective planning and management of human settlements
- ✓ Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Town and Country Planning Department is one of the thirteen decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under seven sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education.

- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
- ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
- iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
- v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- vi) The Department is also the Secretariat of the East Akim Municipal Statutory Planning Committee.
- vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- viii) The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- ix) Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the centres within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. There is total staff strength of 11 to undertake this sub programme. Key challenge include the lack of funds and logistics

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	4	4	4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	120	125	130	135	145
Lands Registered	Number of Plot registered	5	7	10	12	15
Statutory Planning Committee Meeting Organized	Number of Meetings Held	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of planning schemes for 2 communities and Site inspections	
Internal management of the organisation	
Organise Statutory Planning Committee Meeting	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Infrastructure Development and Management**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **1. Budget Sub-Programme Objective**

- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System.

#### **2. Budget Sub-Programme Description**

- ✓ Provide technical support and consultancy services to Government of Ghana and Donor funded public projects,
- ✓ Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System
- ✓ To advice and undertake construction, maintenance and repair of public buildings and properties.
- ✓ Project monitoring and evaluation
  
- ✓ The East Akim Municipal Works Department is one of the 13 decentralised departments established under Act 462 (first schedule) for the Municipal Assemblies. In order to carry out its functions, the Municipal Works Department is structured into units namely: Feeder Roads, Structures, Estates with the Municipal Works Engineer as the Head of the Department.
- ✓ The Department performs its functions by relating with the four (8) Zonal Councils and other departments under the umbrella of the East Akim Municipal Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education and Treasury.
- ✓ The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- ✓ The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved



building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

- ✓ The Department is responsible for the maintenance of roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

There is total staff strength of 8 to shared responsibility for this sub programme

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	3	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15
Projects Designed	Number of Projects Designed	5	5	6	8	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	60km	60km	60km	60km	70km

Building Permit approved	Number of Permit approved	120	125	130	135	145
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of Assembly's Development Projects	Construct 3No boreholes to improve water supply in the Municipality
Undertake monitoring of the operation of rural water facilities and strengthen WATSANs/WBs .	Construct 100 and 40 Unit market stalls each with rain harvesting system to boost municipal economy
Preparation of Operation and Maintenance Plan	Improve surface conditions of selected roads through: <ul style="list-style-type: none"> <li>reshaping,</li> <li>spot improvement,</li> <li>bituminous surfacing</li> <li>pothole patching</li> </ul> and plant ornamental trees along the edges of roads to protect the soil surface from erosion (60km)
Routine maintenance of 4 No. Assembly bungalows, market stalls, classroom blocks, toilet and water facilities (O&M)	Procure 100 pieces of light poles and facilitate extension of electricity to 10 communities
Consultancy On Citizen's Perception Survey	Complete the construction of Departmental Offices
Internal management of the organisation	Paving of Kibi Lorry Park with Toll Booth
	Construction of J.B Danquah Memorial Library
	Construction of 2 Storey 40-Unit Lockable Stores at Tafo
	Construction of 2 no 3000m2 lorry park with concrete pavement and 4No. Market sheds at Osiem and Apedwa Junction

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality

### 2. Budget Programme Description

**Agriculture Development:** The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

**Trade and industry:** Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT**

#### **1. Budget Sub-Programme Objectives**

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

#### **2. Budget Sub-Programme Description**

On Government's policy on decentralization, the Ministry of Food and Agriculture was structured by developing extension activities to the Municipal level to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality.

These Units – Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organisational structure of the unit is as follows:

Under the Municipal Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers.

- ✓ To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- ✓ Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- ✓ Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- ✓ Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- ✓ Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- ✓ Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determines the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is 28. The department has the following as their key challenges;

- ✓ Low agricultural production
- ✓ Low level of technology
- ✓ Inadequate use of agricultural extension services
- ✓ Shortage and high cost of labour
- ✓ High cost of farm inputs and their untimely delivery
- ✓ Limited credit facilities
- ✓ Frequent land disputes
- ✓ Poor marketing network and facilities
- ✓ Low prices of farm produce.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	3	4	5	7	10
Train farmers on effects of climate on post-harvest loss activities	No of farmers trained on post-harvest loss	150	190	200	210	230
Identify, update and disseminate major technological packages and climate resistant crops to farmers	Number of technological packages identified and updated monthly	12	12	12	12	12
Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	No. of farmer based organization trained and monitored	12	14	15	17	18
Organize Municipal Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	1	1

Sensitize farmers on field sanitation and the use of agro-chemicals	No. of farmers educated on agro- chemical	200	230	250	260	265
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	4	3	4	4	4
Conduct Crop and Livestock Survey	No. of surveys conducted annually	1	1	1	1	1
Facilitate the control of animal disease through surveillance and vaccination for all livestock	No. of livestock vaccinated and no. of animals surveillance conducted annually	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize 250 farmers on field sanitation and the use of agro-chemicals	
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	
Conduct Annual Crop and Livestock Survey	
Facilitate the control of animal disease through surveillance and vaccination for all livestock each year	
Internal management of the organisation	
Utilities	
Support for Agric extension services, Collaborate with RDOs to build their capacities etc	
Introduce 5 improved crop varieties to farmers and train 200 farmers on effects of climate on post-harvest loss activities	
Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	
Strengthen 15 farmer based organization through training	

and monthly monitoring (FBOs)
Organize One (1) Municipal Farmers’ Day Celebration per year


## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

##### **2. Budget Sub-Programme Description**

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are New Tafo, Kukurantumi, Asiakwa and Ossiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of 1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest New Tafo Central market, new lockable stores are being built to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

##### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	155	170	200	210	220
	Number of female to benefit from Palm oil Processing training	120	135	150	155	160
	Number of youth trained in grass cutter and snail rearing	15	18	20	22	25
Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	4	6	8	10	12
Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	40	45	50	52	53
Co-operative Societies Monitored	Number of co-operative Societies Monitored	3	6	8	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize registration and training programmes for Co-operatives in the Municipality	Construct 3000M <sup>2</sup> paved car park, 3No waiting sheds, mechanized borehole and 10-seater WC, urinal and bath
Organize basic community base training in grass gutter and Snail rearing for 20 youth to make them self-employed	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Provide Business Counseling Services for 50 SMEs	
Publication of Documents	
Organize basic Managerial skills training in Records Keepings and managerial training in Palm oil and cassava Processing for 50 Women SMEs & provide them with start-up kits	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- ✓ To protect and conserve natural resources, water bodies and endangered species

### **2. Budget Programme Description**

The East Akim Municipality is located in the central portion of Eastern Region with a total land area of approximately 725km<sup>2</sup>. The East Akim Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively.

This accounts for the number of boreholes and wells in the municipality. The municipality lies almost wholly in the main diamondiferous area of the region accounting for the large mineral prospecting and exploration by a number of firms and small scale (Galamsey) mining operations in gold. These human activities have to some extent degraded the natural environment of the Municipality. The total staff strength for this programme is 75.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

#### **2. Budget Sub-Programme Description**

The National Disaster Management Organisation was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-ordinator of the Organisation as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster). Section 16 of the Act stipulates that the functions of a District Committee shall be to:

Prepare plans for the District to prevent and mitigate disasters in its area of authority, Maintain a close link with the Regional Committee in drawing up its plans, Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, Perform in the District such functions of the Organisation as the National Security Council or the National Co-ordinator may direct.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometeorological disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Relief Items Procured	Amount of Relief Items procured	GHC120,000.00	GHC130,000.00	GHC140,000.00	GHC145,000.00	GHC150,000.00
Organize public durbars on Anti bush/ domestic fire prevention	Number of public durbars organized quarterly	4	4	4	4	4
Carry out the formation of Disaster Awareness Clubs in schools	Number of Disaster Awareness Clubs formed	2	2	2	3	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmed organized quarterly	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Procurement of relief items for people affected by natural disasters	
Organize forum to sensitize communities on flooding and Cholera	
Carry out the formation of Disaster Awareness Clubs in schools	
Organize public durbars on Anti bush/ domestic fire prevention	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

#### 1. Budget Sub-Programme Objective

- ✓ To protect and conserve natural resources, water bodies and endangered species

#### 2. Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Central Government. Communities as well as the entire populace of the municipality are the Beneficiaries. The key issues and challenges of this sub-programme are:

- ✓ Lack of logistics
- ✓ Threats from illegal chain-saw operators
- ✓ Illegal Chain sawing and Farming
- ✓ Expression of ownership rights by chiefs and local authorities

#### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Facilitate the planting of trees in endangered communities	No. of trees planted within the endangered communities	4,000	4,500	5,000	5,500	6,000
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	4	4	4	4	4

Educate people in 10 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	850	900	1,000	1,010	1,020
Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	No. of mined sites reclaimed	8	9	10	12	14

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate people in 10 endangered communities on environmental conservation practices per year	
Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	
Facilitate the planting of trees in endangered communities	
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	

**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	2,630,039		
010201 2.1 Improve fiscal revenue mobilization and management	0	163,764		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	883,900		
030104 1.4. Increase access to extension services and re-orient agric edu	0	167,352		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	1,388,719		
050106 1.6 Develop adequate skilled human resource base	0	493,413		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	100,000		
050602 6.2 Streamline spatial and land use planning system	0	33,067		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	280,500		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	95,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	460,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,163,433		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	486,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	47,684		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,231,195		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,855,567	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	114,000		
070801 8.1. Promote transparency and accountability	0	47,500		
071001 10.1. Improve internal security for protection of life and property	0	80,000		
<b>Grand Total ¢</b>	<b>9,855,567</b>	<b>9,865,567</b>	<b>-10,000</b>	<b>-0.10</b>

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>156 01 01 001 23</b>	<b>9,855,567.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue Collection increased by 10% by 2017				
<b>From foreign governments(Current)</b>	148,000.00	0.00	0.00	0.00
1311016 Counterpart Funds	148,000.00	0.00	0.00	0.00
<b>From other general government units</b>	8,411,493.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,452,924.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,199,744.00	0.00	0.00	0.00
1331003 DACF - MP	485,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	15,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,508.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	632,904.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,430,000.00	0.00	0.00	0.00
<b>Property income</b>	672,101.00	0.00	0.00	0.00
1412001 Mineral Royalties	38,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	44,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	13,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	44,700.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	450,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	251.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,450.00	0.00	0.00	0.00
1415052 Stores Rental	66,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	578,433.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,925.00	0.00	0.00	0.00
1422002 Herbalist License	2,057.00	0.00	0.00	0.00
1422003 Hawkers License	2,772.00	0.00	0.00	0.00
1422005 Chop Bar License	13,068.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,300.00	0.00	0.00	0.00
1422009 Bakers License	2,822.00	0.00	0.00	0.00
1422010 Bicycle License	1,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	38,500.00	0.00	0.00	0.00
1422012 Kiosk License	21,120.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	11,022.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,104.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,976.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,444.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,340.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,088.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,267.00	0.00	0.00	0.00



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

<b>Revenue Item</b>	<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422027 Commercial Band / Dance Groups	20,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	55,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,588.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	14,630.00	0.00	0.00	0.00
1422035 District Weekly Lotto	576.00	0.00	0.00	0.00
1422040 Bill Boards	15,312.00	0.00	0.00	0.00
1422044 Financial Institutions	5,850.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,024.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,680.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,388.00	0.00	0.00	0.00
1422057 Private Schools	803.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,200.00	0.00	0.00	0.00
1422061 Susu Operators	4,375.00	0.00	0.00	0.00
1422067 Beers Bars	16,500.00	0.00	0.00	0.00
1422071 Business Providers	53,790.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422079 Mining Permit	36,000.00	0.00	0.00	0.00
1423001 Markets	77,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,350.00	0.00	0.00	0.00
1423006 Burial Fees	5,500.00	0.00	0.00	0.00
1423007 Pounds	548.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,782.00	0.00	0.00	0.00
1423024 Mineral Prospect	6,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	27,500.00	0.00	0.00	0.00
1423129 Consultancy Fee	800.00	0.00	0.00	0.00
1423433 Registration of NGO's	240.00	0.00	0.00	0.00
1423491 Chop Bar Fees	84,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,432.00	0.00	0.00	0.00
1423623 Internet Services	660.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>41,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,650.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	38,500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>4,290.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450002 Divestiture Receipts	4,290.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,855,567.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Akim Municipal - Kibi	0	0	0	9,865,567	9,891,867	9,964,222
<b>Central GoG Sources</b>	0	0	0	2,392,122	2,415,318	2,416,043
Management and Administration	0	0	0	761,967	769,586	769,586
Social Services Delivery	0	0	0	890,818	899,629	899,726
Infrastructure Delivery and Management	0	0	0	248,005	250,020	250,486
Economic Development	0	0	0	491,332	496,082	496,245
<b>IGF-Retained Sources</b>	0	0	0	1,296,074	1,299,178	1,309,035
Management and Administration	0	0	0	1,105,574	1,108,678	1,116,630
Social Services Delivery	0	0	0	68,000	68,000	68,680
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	2,500	2,500	2,525
<b>CF (MP) Sources</b>	0	0	0	485,000	485,000	489,850
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	270,000	270,000	272,700
Infrastructure Delivery and Management	0	0	0	105,000	105,000	106,050
Environmental Management	0	0	0	70,000	70,000	70,700
<b>CF (Assembly) Sources</b>	0	0	0	3,209,744	3,209,744	3,241,841
Management and Administration	0	0	0	834,000	834,000	842,340
Social Services Delivery	0	0	0	1,382,500	1,382,500	1,396,325
Infrastructure Delivery and Management	0	0	0	685,244	685,244	692,096
Economic Development	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	208,000	208,000	210,080
<b>CF Sources</b>	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>SIP Sources</b>	0	0	0	90,310	90,310	91,213
Management and Administration	0	0	0	90,310	90,310	91,213
<b>SF Sources</b>	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
<b>DDF Sources</b>	0	0	0	684,317	684,317	691,160
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	388,933	388,933	392,823
Infrastructure Delivery and Management	0	0	0	243,971	243,971	246,410
<b>UDG Sources</b>	0	0	0	1,578,000	1,578,000	1,593,780
Infrastructure Delivery and Management	0	0	0	758,000	758,000	765,580
Economic Development	0	0	0	820,000	820,000	828,200
<b>Grand Total</b>	0	0	0	9,865,567	9,891,867	9,964,222

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
East Akim Municipal - Kibi	0	0	0	9,865,567	9,891,867	9,964,222
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,883,264</b>	<b>2,893,988</b>	<b>2,912,096</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,191,856</b>	<b>2,201,432</b>	<b>2,213,774</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957,661</b>	<b>967,237</b>	<b>967,237</b>
211 Wages and Salaries	0	0	0	957,661	967,237	967,237
21110 Established Position	0	0	0	647,236	653,708	653,708
21111 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
21112 Wages and salaries in cash [GFS]	0	0	0	255,425	257,979	257,979
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,885</b>	<b>833,885</b>	<b>842,224</b>
221 Use of goods and services	0	0	0	833,885	833,885	842,224
22101 Materials - Office Supplies	0	0	0	43,200	43,200	43,632
22102 Utilities	0	0	0	131,860	131,860	133,179
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	260,800	260,800	263,408
22106 Repairs - Maintenance	0	0	0	59,400	59,400	59,994
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
22109 Special Services	0	0	0	100,625	100,625	101,631
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	116,000	116,000	117,160
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,310</b>	<b>90,310</b>	<b>91,213</b>
263 To other general government units	0	0	0	90,310	90,310	91,213
26321 Capital Transfers	0	0	0	90,310	90,310	91,213
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
311 Fixed assets	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,495</b>	<b>279,642</b>	<b>281,280</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,731</b>	<b>115,878</b>	<b>115,878</b>
211 Wages and Salaries	0	0	0	114,731	115,878	115,878
21110 Established Position	0	0	0	114,731	115,878	115,878
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,764</b>	<b>163,764</b>	<b>165,402</b>
221 Use of goods and services	0	0	0	163,764	163,764	165,402
22101 Materials - Office Supplies	0	0	0	6,764	6,764	6,832
22107 Training - Seminars - Conferences	0	0	0	157,000	157,000	158,570
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,413</b>	<b>293,413</b>	<b>296,347</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22107 Training - Seminars - Conferences	0	0	0	242,000	242,000	244,420
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	119,500	119,500	120,695
<b>22 Use of goods and services</b>	0	0	0	119,500	119,500	120,695
221 Use of goods and services	0	0	0	119,500	119,500	120,695
22107 Training - Seminars - Conferences	0	0	0	119,500	119,500	120,695
<b>Social Services Delivery</b>	0	0	0	3,040,251	3,049,063	3,070,654
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,163,433	1,163,433	1,175,068
<b>22 Use of goods and services</b>	0	0	0	244,500	244,500	246,945
221 Use of goods and services	0	0	0	244,500	244,500	246,945
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	918,933	918,933	928,123
311 Fixed assets	0	0	0	918,933	918,933	928,123
31112 Nonresidential buildings	0	0	0	918,933	918,933	928,123
<b>SP2.2 Public Health Services and management</b>	0	0	0	486,000	486,000	490,860
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
272 Social assistance benefits	0	0	0	60,000	60,000	60,600
27211 Social Assistance Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	870,330	874,434	879,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	410,330	414,434	414,434
211 Wages and Salaries	0	0	0	410,330	414,434	414,434
21110 Established Position	0	0	0	410,330	414,434	414,434
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	440,000	440,000	444,400
221 Use of goods and services	0	0	0	440,000	440,000	444,400
22102 Utilities	0	0	0	360,000	360,000	363,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	60,000	60,000	60,600

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
<b>SP2.5 Social Welfare and community services</b>	0	0	0	520,488	525,196	525,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	470,803	475,511	475,511
211 Wages and Salaries	0	0	0	470,803	475,511	475,511
21110 Established Position	0	0	0	470,803	475,511	475,511
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	9,684	9,684	9,781
221 Use of goods and services	0	0	0	9,684	9,684	9,781
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,684	7,684	7,761
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
272 Social assistance benefits	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	0	0	0	2,135,220	2,137,234	2,156,572
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	386,749	386,749	390,616
<b>22 Use of goods and services</b>	0	0	0	16,505	16,505	16,670
221 Use of goods and services	0	0	0	16,505	16,505	16,670
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	9,505	9,505	9,600
<b>31 Non Financial Assets</b>	0	0	0	370,244	370,244	373,946
311 Fixed assets	0	0	0	370,244	370,244	373,946
31113 Other structures	0	0	0	370,244	370,244	373,946
<b>SP3.2 Spatial planning</b>	0	0	0	157,981	159,230	159,561
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,915	126,164	126,164
211 Wages and Salaries	0	0	0	124,915	126,164	126,164
21110 Established Position	0	0	0	124,915	126,164	126,164
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	33,067	33,067	33,397
221 Use of goods and services	0	0	0	33,067	33,067	33,397
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	21,067	21,067	21,277
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,590,490	1,591,255	1,606,395
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,519	77,285	77,285
211 Wages and Salaries	0	0	0	76,519	77,285	77,285
21110 Established Position	0	0	0	76,519	77,285	77,285
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	500,000	500,000	505,000
221 Use of goods and services	0	0	0	500,000	500,000	505,000
22106 Repairs - Maintenance	0	0	0	287,000	287,000	289,870
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	148,000	148,000	149,480
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,013,971	1,013,971	1,024,110
311 Fixed assets	0	0	0	1,013,971	1,013,971	1,024,110
31112 Nonresidential buildings	0	0	0	113,971	113,971	115,110
31113 Other structures	0	0	0	740,000	740,000	747,400
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	1,526,332	1,531,082	1,541,595
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	642,432	647,182	648,856
<b>21 Compensation of employees [GFS]</b>	0	0	0	475,079	479,830	479,830
211 Wages and Salaries	0	0	0	475,079	479,830	479,830
21110 Established Position	0	0	0	475,079	479,830	479,830
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	167,352	167,352	169,026
221 Use of goods and services	0	0	0	167,352	167,352	169,026
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	6,100	6,100	6,161
22105 Travel - Transport	0	0	0	16,700	16,700	16,867
22107 Training - Seminars - Conferences	0	0	0	84,052	84,052	84,893
22109 Special Services	0	0	0	54,500	54,500	55,045
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	883,900	883,900	892,739
<b>22 Use of goods and services</b>	0	0	0	63,900	63,900	64,539
221 Use of goods and services	0	0	0	63,900	63,900	64,539
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	3,900	3,900	3,939
<b>31 Non Financial Assets</b>	0	0	0	820,000	820,000	828,200
311 Fixed assets	0	0	0	820,000	820,000	828,200
31113 Other structures	0	0	0	402,000	402,000	406,020
31131 Infrastructure Assets	0	0	0	418,000	418,000	422,180
<b>Environmental Management</b>	0	0	0	280,500	280,500	283,305
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	152,500	152,500	154,025
<b>22 Use of goods and services</b>	0	0	0	152,500	152,500	154,025
221 Use of goods and services	0	0	0	152,500	152,500	154,025
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22108 Consulting Services	0	0	0	140,000	140,000	141,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	128,000	128,000	129,280

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

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	115,000	115,000	116,150
<b>Grand Total</b>	0	0	0	9,865,567	9,891,867	9,964,222

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
East Akim Municipal - Kibi	2,319,614	2,067,008	1,700,244	6,086,866	310,425	925,649	60,000	1,296,074	0	0	105,310	274,413	2,062,904	2,337,317	9,865,567	
Management and Administration	761,967	614,000	260,000	1,635,967	310,425	775,149	20,000	1,105,574	0	0	90,310	51,413	0	51,413	2,883,264	
Central Administration	647,236	492,000	260,000	1,399,236	310,425	733,385	20,000	1,063,810	0	0	90,310	51,413	0	51,413	2,604,769	
Administration (Assembly Office)	647,236	492,000	260,000	1,399,236	310,425	733,385	20,000	1,063,810	0	0	90,310	51,413	0	51,413	2,604,769	
Finance	114,731	122,000	0	236,731	0	41,764	0	41,764	0	0	0	0	0	0	278,495	
	114,731	122,000	0	236,731	0	41,764	0	41,764	0	0	0	0	0	0	278,495	
Social Services Delivery	881,134	712,184	950,000	2,543,318	0	68,000	0	68,000	0	0	0	0	388,933	388,933	3,040,251	
Education, Youth and Sports	0	244,500	530,000	774,500	0	0	0	0	0	0	0	0	388,933	388,933	1,163,433	
Office of Departmental Head	0	244,500	530,000	774,500	0	0	0	0	0	0	0	0	388,933	388,933	1,163,433	
Health	410,330	461,000	420,000	1,291,330	0	65,000	0	65,000	0	0	0	0	0	0	1,356,330	
Office of District Medical Officer of Health	0	86,000	400,000	486,000	0	0	0	0	0	0	0	0	0	0	486,000	
Environmental Health Unit	410,330	375,000	20,000	805,330	0	65,000	0	65,000	0	0	0	0	0	0	870,330	
Social Welfare & Community Development	470,803	6,684	0	477,488	0	3,000	0	3,000	0	0	0	0	0	0	520,488	
Office of Departmental Head	470,803	0	0	470,803	0	2,000	0	2,000	0	0	0	0	0	0	472,803	
Social Welfare	0	6,684	0	6,684	0	1,000	0	1,000	0	0	0	0	0	0	47,684	
Infrastructure Delivery and Management	201,434	346,571	490,244	1,038,249	0	40,000	40,000	80,000	0	0	15,000	148,000	853,971	1,001,971	2,135,220	
Physical Planning	124,915	31,067	0	155,981	0	2,000	0	2,000	0	0	0	0	0	0	157,981	
Office of Departmental Head	124,915	0	0	124,915	0	0	0	0	0	0	0	0	0	0	124,915	
Town and Country Planning	0	31,067	0	31,067	0	2,000	0	2,000	0	0	0	0	0	0	33,067	
Works	76,519	315,505	490,244	882,268	0	38,000	40,000	78,000	0	0	15,000	148,000	853,971	1,001,971	1,977,239	
Office of Departmental Head	76,519	0	0	76,519	0	0	0	0	0	0	0	0	0	0	76,519	
Public Works	0	280,000	100,000	380,000	0	37,000	0	37,000	0	0	0	148,000	853,971	1,001,971	1,418,971	
Water	0	20,000	60,000	80,000	0	0	0	0	0	0	15,000	0	0	0	95,000	
Feeder Roads	0	15,505	330,244	345,749	0	1,000	40,000	41,000	0	0	0	0	0	0	386,749	
Economic Development	475,079	116,252	0	591,332	0	40,000	0	40,000	0	0	0	75,000	820,000	895,000	1,526,332	
Agriculture	475,079	56,252	0	531,332	0	36,100	0	36,100	0	0	0	75,000	0	75,000	642,432	
	475,079	56,252	0	531,332	0	36,100	0	36,100	0	0	0	75,000	0	75,000	642,432	



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	0	60,000	0	60,000	0	3,900	0	3,900	0	0	0	0	820,000	820,000	883,900
Trade	0	60,000	0	60,000	0	3,900	0	3,900	0	0	0	0	820,000	820,000	883,900
Environmental Management	0	278,000	0	278,000	0	2,500	0	2,500	0	0	0	0	0	0	280,500
Disaster Prevention	0	278,000	0	278,000	0	2,500	0	2,500	0	0	0	0	0	0	280,500
	0	278,000	0	278,000	0	2,500	0	2,500	0	0	0	0	0	0	280,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	647,236
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>647,236</b>
Objective	000000	Compensation of Employees		647,236
Program	920001	Management and Administration		647,236
Sub-Program	9200011	SP1: General Administration		647,236
Operation	000000		0.0 0.0 0.0	647,236
Wages and Salaries				647,236
2111001 Established Post				647,236

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,063,810
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>310,425</b>
Objective	000000	Compensation of Employees					310,425
Program	920001	Management and Administration					310,425
Sub-Program	9200011	SP1: General Administration					310,425
Operation	000000		0.0	0.0	0.0	310,425	
Wages and Salaries							310,425
	2111101	Daily rated					5,000
	2111102	Monthly paid & casual labour					50,000
	2111206	Committee of Council Allowance					10,000
	2111208	Funeral Grants					5,000
	2111224	Traditional Authority Allowance					5,000
	2111225	Commissions					180,000
	2111233	Entertainment Allowance					3,326
	2111238	Overtime Allowance					1,200
	2111241	Per Diem & Inconvenience Allowance					1,500
	2111242	Travel Allowance					29,399
	2111243	Transfer Grants					5,000
	2111244	Out of Station Allowance					5,000
	2111248	Special Allowance/Honorarium					10,000
<b>Use of goods and services</b>							<b>733,385</b>
Objective	050106	1.6 Develop adequate skilled human resource base					52,000
Program	920001	Management and Administration					52,000
Sub-Program	9200013	SP3: Human Resource					52,000
Operation	715601	Personnel and Staff Management	1.0	1.0	1.0	52,000	
Use of goods and services							52,000
	2210710	Staff Development					52,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					621,885
Program	920001	Management and Administration					621,885
Sub-Program	9200011	SP1: General Administration					621,885
Operation	715603	Utility Charges	1.0	1.0	1.0	51,860	
Use of goods and services							51,860
	2210201	Electricity charges					14,500
	2210202	Water					20,200
	2210203	Telecommunications					1,200
	2210204	Postal Charges					600
	2210205	Sanitation Charges					5,320
	2210206	Armed Guard and Security					10,040
Operation	715604	Internal management of the organisation	1.0	1.0	1.0	189,000	
Use of goods and services							189,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210101	Printed Material & Stationery					25,000
	2210102	Office Facilities, Supplies & Accessories					3,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210404	Hotel Accommodations					31,000
	2210708	Refreshments					46,000
	2211101	Bank Charges					3,000
	2211203	Emergency Works					76,000
Operation	715605	Purchase of Value Books	1.0	1.0	1.0		10,200
		Use of goods and services					10,200
	2210110	Specialised Stock					10,200
Operation	715606	Travelling and Transportation Expenditure	1.0	1.0	1.0		260,800
		Use of goods and services					260,800
	2210502	Maintenance & Repairs - Official Vehicles					80,000
	2210503	Fuel & Lubricants - Official Vehicles					180,000
	2210504	Car Rental/Leasing					800
Operation	715607	Facilitate the Organization of 8 Zonal Council Meetings	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	2210906	Unit Committee/T. C. M. Allow					12,000
Operation	715608	Official visit of the President and other Government officials	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210902	Official Celebrations					5,000
Operation	715609	Maintenance of office Equipment and Furniture	1.0	1.0	1.0		9,400
		Use of goods and services					9,400
	2210606	Maintenance of General Equipment					9,400
Operation	715613	Organise Statutory Meetings	1.0	1.0	1.0		83,625
		Use of goods and services					83,625
	2210905	Assembly Members Sitings All					83,625
Objective	070203	2.3 Int'ge & Inst'nalize p'atory district level pl'ning & budgeting					42,000
Program	920001	Management and Administration					42,000
Sub-Program	9200011	SP1: General Administration					30,000
Operation	715614	Organise four community level public hearings on planning and budgeting to disseminate information	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210711	Public Education & Sensitization					30,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					12,000
Operation	715615	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210702	Visits, Conferences / Seminars (Local)					6,000
Operation	715616	Budget Performance Reporting	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210702	Visits, Conferences / Seminars (Local)					6,000
Objective	070801	8.1. Promote transparency and accountability					17,500
Program	920001	Management and Administration					17,500
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					17,500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715617	Organize community durbars and SPEEFA Meetings to educate the public on government and assembly policies and programmes and Strengthen collaboration with NGO and CBOs on Social Accountability	1.0	1.0	1.0	17,500
Use of goods and services						17,500
2210711 Public Education & Sensitization						17,500
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,000
Program	920001	Management and Administration				20,000
Sub-Program	9200011	SP1: General Administration				20,000
Project	715612	Procure or maintain office equipment, furniture and stationery	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112211 Office Equipment						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	40,000
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>40,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				40,000
Program	920001	Management and Administration				40,000
Sub-Program	9200011	SP1: General Administration				40,000
Operation	715604	Internal management of the organisation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2211203 Emergency Works						40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				712,000
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>422,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					190,000
Program	920001	Management and Administration					190,000
Sub-Program	9200013	SP3: Human Resource					190,000
Operation	715601	Personnel and Staff Management	1.0	1.0	1.0	190,000	
Use of goods and services							190,000
2210710 Staff Development							190,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	715609	Maintenance of office Equipment and Furniture	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210606 Maintenance of General Equipment							50,000
Objective	070203	2.3 Int'ge & Inst'nalize p'patory district level pl'ning & budgeting					72,000
Program	920001	Management and Administration					72,000
Sub-Program	9200011	SP1: General Administration					12,000
Operation	715614	Organise four community level public hearings on planning and budgeting to dessiminate information	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210711 Public Education & Sensitization							12,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					60,000
Operation	715615	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210702 Visits, Conferences / Seminars (Local)							60,000
Objective	070801	8.1. Promote transparency and accountability					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					30,000
Operation	715617	Organize community durbars and SPEEFA Meetings to educate the public on government and assembly policies and programmes and Strengthen collaboration with NGO and CBOs on Social Accountability	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Objective	071001	10.1. Improve internal security for protection of life and property					80,000
Program	920001	Management and Administration					80,000
Sub-Program	9200011	SP1: General Administration					80,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715618	Promote public security in general through community policing and support government programmes	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210206	Armed Guard and Security				80,000
<b>Other expense</b>						<b>30,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
Program	920001	Management and Administration				30,000
Sub-Program	9200011	SP1: General Administration				30,000
Operation	715611	Logistics for NALAG activities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000
<b>Non Financial Assets</b>						<b>260,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base				200,000
Program	920001	Management and Administration				200,000
Sub-Program	9200011	SP1: General Administration				200,000
Project	715602	Complete two and rehabilitate one Zonal Council offices	1.0	1.0	1.0	200,000
		Fixed assets				200,000
	3111204	Office Buildings				200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
Program	920001	Management and Administration				60,000
Sub-Program	9200011	SP1: General Administration				60,000
Project	715612	Procure or maintain office equipment, furniture and stationery	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	3112211	Office Equipment				60,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				90,310
Organisation	1560101001	East Akim Municipal - Kibi_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Grants</b>						<b>90,310</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				90,310
Program	920001	Management and Administration				90,310
Sub-Program	9200011	SP1: General Administration				90,310
Operation	715610	Undertake MP's Capital Development Projects in the Municipality	1.0	1.0	1.0	90,310
		To other general government units				90,310
	2632102	MP capital development projects				90,310

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
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>Grants</b>							<b>51,413</b>
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	715601	Personnel and Staff Management	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
<b>Total Cost Centre</b>							<b>2,604,769</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	114,731
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1560200001	East Akim Municipal - Kibi_Finance Eastern		
Location Code	0513200	East Akim - Kibi		

				Compensation of employees [GFS]	114,731	
Objective	000000	Compensation of Employees			114,731	
Program	920001	Management and Administration			114,731	
Sub-Program	9200012	SP2: Finance			114,731	
Operation	000000		0.0	0.0	0.0	114,731

Wages and Salaries					114,731
2111001	Established Post				114,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	41,764
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1560200001	East Akim Municipal - Kibi_Finance Eastern		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services	41,764	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			41,764	
Program	920001	Management and Administration			41,764	
Sub-Program	9200012	SP2: Finance			41,764	
Operation	715619	Organize 2 publicity programmes to enhance tax consciousness	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210711	Public Education & Sensitization				30,000

Operation	715620	Procure protective clothes and provide incentives to Revenue Collectors to increase revenue generation	1.0	1.0	1.0	6,764
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Use of goods and services					6,764
2210112	Uniform and Protective Clothing				6,764

Operation	715622	Organize stakeholder consultation on fee fixing resolution and disseminate it	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210711	Public Education & Sensitization				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			122,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1560200001	East Akim Municipal - Kibi_Finance Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>122,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				122,000
Program	920001	Management and Administration				122,000
Sub-Program	9200012	SP2: Finance				122,000
Operation	715619	Organize 2 publicity programmes to enhance tax consciousness	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210711 Public Education & Sensitization						7,000
Operation	715621	Organise one training on strategies in revenue collection for all revenue collectors and supervisors	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210710 Staff Development						65,000
Operation	715622	Organize stakeholder consultation on fee fixing resolution and disseminate it	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education & Sensitization						50,000
<b>Total Cost Centre</b>						<b>278,495</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	2,000
Function Code	70980	Education n.e.c		
Organisation	1560301001	East Akim Municipal - Kibi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0513200	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			2,000	
Program	920002	Social Services Delivery			2,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			2,000	
Operation	715624	Organize the Celebration of Independence and Teachers' Day in the Municipality	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210902 Official Celebrations				2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	210,000
Function Code	70980	Education n.e.c		
Organisation	1560301001	East Akim Municipal - Kibi Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0513200	East Akim - Kibi		

				<b>Use of goods and services</b>	<b>80,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			80,000	
Program	920002	Social Services Delivery			80,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			80,000	
Operation	715626	Support to Needy but Brilliant Students in the Municipality	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210703 Examination Fees and Expenses				80,000

				<b>Non Financial Assets</b>	<b>130,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			130,000	
Program	920002	Social Services Delivery			130,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			130,000	
Project	715623	Complete 2No. ongoing classroom blocks and construct 2No. new 6-unit and 2-unit classroom blocks with access to PWDs at Mid-Tafo Methodist JHS, Old Tafo Presby JHS, Asafo-Pechi MA Primary and	1.0	1.0	1.0	130,000

Fixed assets				130,000
3111205 School Buildings				130,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				562,500
Function Code	70980	Education n.e.c					
Organisation	1560301001	East Akim Municipal - Kibi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0513200	East Akim - Kibi					
<b>Use of goods and services</b>							<b>162,500</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					162,500
Program	920002	Social Services Delivery					162,500
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					162,500
Operation	715624	Organize the Celebration of Independence and Teachers' Day in the Municipality	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	715625	Organize a 1-day school SPAM at two circuit centers to review BECE performance	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	715626	Support to Needy but Brilliant Students in the Municipality	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210703 Examination Fees and Expenses							60,000
Operation	715627	Facilitate the organization of Inter schools Sporting and cultural competitions	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Operation	715628	Facilitate the participation of 100 JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	1.0	1.0	1.0		52,500
Use of goods and services							52,500
2210509 Other Travel & Transportation							2,500
2210703 Examination Fees and Expenses							50,000
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					400,000
Program	920002	Social Services Delivery					400,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					400,000
Project	715623	Complete 2No. ongoing classroom blocks and construct 2No. new 6-unit and 2-unit classroom blocks with access to PWDs at Mid-Tafo Methodist JHS, Old Tafo Presby JHS, Asafo-Pechi MA Primary and	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111205 School Buildings							400,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				388,933
Function Code	70980	Education n.e.c					
Organisation	1560301001	East Akim Municipal - Kibi Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0513200	East Akim - Kibi					
<b>Non Financial Assets</b>							<b>388,933</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					388,933
Program	920002	Social Services Delivery					388,933
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					388,933
Project	715623	Complete 2No. ongoing classroom blocks and construct 2No. new 6-unit and 2-unit classroom blocks with access to PWDs at Mid-Tafo Methodist JHS, Old Tafo Presby JHS, Asafo-Pechi MA Primary and	1.0	1.0	1.0		388,933
Fixed assets							388,933
	3111205	School Buildings					388,933
<b>Total Cost Centre</b>							<b>1,163,433</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			1,000
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				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				1,000
Program	920002	Social Services Delivery				1,000
Sub-Program	9200022	SP2.2 Public Health Services and management				1,000
Operation	715631	Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				485,000
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					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200022	SP2.2 Public Health Services and management					25,000
Operation	715631	Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	715634	Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	715635	Conduct Screening Services on Non-Communicable/Communicable Diseases for Pregnant Women and Organize Immunization and other Health Programs	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
<b>Social benefits [GFS]</b>							<b>60,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					60,000
Program	920002	Social Services Delivery					60,000
Sub-Program	9200022	SP2.2 Public Health Services and management					60,000
Operation	715630	Ensure free access to health care by at least 50 pregnant women	1.0	1.0	1.0	20,000	
Social assistance benefits							20,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							20,000
Operation	715633	Conduct monitoring of HIV/AIDS Alertness Programme in 30 selected schools to prevent new infections	1.0	1.0	1.0	40,000	
Social assistance benefits							40,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							40,000
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					400,000
Program	920002	Social Services Delivery					400,000
Sub-Program	9200022	SP2.2 Public Health Services and management					400,000
Project	715632	Construct 1No CHPS Compound with ancillary facilities at Abremponso	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3111252 WIP Clinics							400,000
<b>Total Cost Centre</b>							<b>486,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	410,330
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit Eastern	
Location Code	0513200	East Akim - Kibi	

			Compensation of employees [GFS]	410,330
Objective	000000	Compensation of Employees		410,330
Program	920002	Social Services Delivery		410,330
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		410,330
Operation	000000		0.0 0.0 0.0	410,330

Wages and Salaries			410,330
2111001	Established Post		410,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70740	Public health services	65,000
Organisation	1560402001	East Akim Municipal - Kibi_Health_Environmental Health Unit Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	65,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities		65,000
Program	920002	Social Services Delivery		65,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		65,000
Operation	715638	Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education & Sensitization		5,000

Operation	715639	Organize medical screening for 5000 food vendors to promote food safety	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
2210801	Local Consultants Fees		60,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</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					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					60,000
Program	920002	Social Services Delivery					60,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					60,000
Operation	715636	Evacuate/fumigate 10 no. refuse heaps in the municipality to promote environmental sanitation	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210205 Sanitation Charges							60,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				335,000
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>315,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					315,000
Program	920002	Social Services Delivery					315,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					315,000
Operation	715636	Evacuate/fumigate 10 no. refuse heaps in the municipality to promote environmental sanitation	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210205 Sanitation Charges							300,000
Operation	715638	Organize quarterly hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					20,000
Project	715637	Construction of houseold/institutional toilets to improve environmental sanitation	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111303 Toilets							20,000
<b>Total Cost Centre</b>							<b>870,330</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				491,332
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>475,079</b>
Objective	000000	Compensation of Employees					475,079
Program	920004	Economic Development					475,079
Sub-Program	9200041	SP4.1 Agricultural Services and Management					475,079
Operation	000000		0.0	0.0	0.0	475,079	
Wages and Salaries							475,079
2111001 Established Post							475,079
<b>Use of goods and services</b>							<b>16,252</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					16,252
Program	920004	Economic Development					16,252
Sub-Program	9200041	SP4.1 Agricultural Services and Management					16,252
Operation	715640	Introduce 5 improved crop varieties to farmers and train 200 farmers on effects of climate on post-harvest loss activities	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210701 Training Materials							1,000
Operation	715641	Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education & Sensitization							6,000
Operation	715642	Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	1.0	1.0	1.0	1,252	
Use of goods and services							1,252
2210701 Training Materials							1,252
Operation	715643	Organize One (1) Municipal Farmers' Day Celebration per year	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Operation	715644	Sensitize 250 farmers on field sanitation and the use of agro-chemicals	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	715645	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							1,000
2210502 Maintenance & Repairs - Official Vehicles							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
Operation	715648	Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	715649	Conduct Annual Crop and Livestock Survey	1.0	1.0	1.0	1,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services							<b>1,000</b>
<b>2210909</b> Operational Enhancement Expenses							<b>1,000</b>
Operation	715650	Facilitate the control of animal disease through surveillance and vaccination for all livestock each year	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
<b>2210511</b> Local travel cost							<b>1,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			36,100
Function Code	70421	Agriculture cs				
Organisation	156060001	East Akim Municipal - Kibi_Agriculture_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>36,100</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				36,100
Program	920004	Economic Development				36,100
Sub-Program	9200041	SP4.1 Agricultural Services and Management				36,100
Operation	715640	Introduce 5 improved crop varieties to farmers and train 200 farmers on effects of climate on post-harvest loss activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210701 Training Materials						1,000
Operation	715641	Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000
Operation	715642	Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210701 Training Materials						1,000
Operation	715643	Organize One (1) Municipal Farmers' Day Celebration per year	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	715644	Sensitize 250 farmers on field sanitation and the use of agro-chemicals	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education & Sensitization						500
Operation	715645	Internal management of the organisation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material & Stationery						5,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Operation	715646	Utilities	1.0	1.0	1.0	6,100
Use of goods and services						6,100
2210201 Electricity charges						5,200
2210202 Water						600
2210204 Postal Charges						300
Operation	715648	Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000
Operation	715649	Conduct Annual Crop and Livestock Survey	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210909 Operational Enhancement Expenses						2,500
Operation	715650	Facilitate the control of animal disease through surveillance and vaccination for all livestock each year	1.0	1.0	1.0	2,000
Use of goods and services						2,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210511 Local travel cost						2,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				40,000
Organisation	156060001	East Akim Municipal - Kibi Agriculture Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				40,000
Program	920004	Economic Development				40,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				40,000
Operation	715643	Organize One (1) Municipal Farmers' Day Celebration per year	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	156060001	East Akim Municipal - Kibi_Agriculture_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				75,000
Program	920004	Economic Development				75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				75,000
Operation	715640	Introduce 5 improved crop varieties to farmers and train 200 farmers on effects of climate on post-harvest loss activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210701 Training Materials						5,000
Operation	715641	Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000
Operation	715642	Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210701 Training Materials						4,000
Operation	715643	Organize One (1) Municipal Farmers' Day Celebration per year	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	715644	Sensitize 250 farmers on field sanitation and the use of agro-chemicals	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education & Sensitization						1,000
Operation	715647	Support for Agric extension services, Collaborate with RDOs to build their capacities etc	1.0	1.0	1.0	51,300
Use of goods and services						51,300
2210701 Training Materials						51,300
Operation	715648	Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000
Operation	715650	Facilitate the control of animal disease through surveillance and vaccination for all livestock each year	1.0	1.0	1.0	1,700
Use of goods and services						1,700
2210511 Local travel cost						1,700
<b>Total Cost Centre</b>						<b>642,432</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	124,915	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1560701001	East Akim Municipal - Kibi_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0513200	East Akim - Kibi			
<b>Compensation of employees [GFS]</b>				<b>124,915</b>	
Objective	000000	Compensation of Employees		124,915	
Program	920003	Infrastructure Delivery and Management		124,915	
Sub-Program	9200032	SP3.2 Spatial planning		124,915	
Operation	000000	0.0	0.0	0.0	124,915
Wages and Salaries				124,915	
2111001 Established Post				124,915	
<i>Total Cost Centre</i>				<b>124,915</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,067
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>Use of goods and services</b>							<b>31,067</b>
Objective	050602	6.2 Streamline spatial and land use planning system					31,067
Program	920003	Infrastructure Delivery and Management					31,067
Sub-Program	9200032	SP3.2 Spatial planning					31,067
Operation	715651	Organise quarterly statutory Planning committee meetings to approve development applications	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210708 Refreshments							10,000
Operation	715652	Prepare planning schemes for 2 communities and enforce planning regulations through site inspections	1.0	1.0	1.0		21,067
Use of goods and services							21,067
2210909 Operational Enhancement Expenses							21,067
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
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>Use of goods and services</b>							<b>2,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					2,000
Program	920003	Infrastructure Delivery and Management					2,000
Sub-Program	9200032	SP3.2 Spatial planning					2,000
Operation	715653	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
<b>Total Cost Centre</b>							<b>33,067</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	470,803
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>470,803</b>
Objective	000000	Compensation of Employees		470,803
Program	920002	Social Services Delivery		470,803
Sub-Program	9200025	SP2.5 Social Welfare and community services		470,803
Operation	000000		0.0 0.0 0.0	470,803
Wages and Salaries				470,803
2111001 Established Post				470,803
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
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>Use of goods and services</b>				<b>2,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		2,000
Program	920002	Social Services Delivery		2,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		2,000
Operation	715654	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material & Stationery				2,000
<b>Total Cost Centre</b>				<b>472,803</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	6,684
Function Code	71040	Family and children		
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services			6,684
Objective	061002	10.2. Protect children against violence, abuse and exploitation					6,684
Program	920002	Social Services Delivery					6,684
Sub-Program	9200025	SP2.5 Social Welfare and community services					6,684
Operation	715655	Conduct investigations into 10 child custody cases	1.0	1.0	1.0		800
Use of goods and services							800
2210511 Local travel cost							800
Operation	715656	Conduct social enquiry on 20 children in conflict with the law.	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210511 Local travel cost							1,800
Operation	715657	Provide hospital welfare services for 100 vulnerable patients	1.0	1.0	1.0		132
Use of goods and services							132
2210511 Local travel cost							132
Operation	715658	Support 150 persons with disability to expand their businesses	1.0	1.0	1.0		1,484
Use of goods and services							1,484
2210509 Other Travel & Transportation							1,484
Operation	715660	Organize quarterly sensitisation programmes to eliminate the worse form of child labour	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210509 Other Travel & Transportation							1,200
Operation	715661	Provide personal welfare services for 100 women	1.0	1.0	1.0		1,268
Use of goods and services							1,268
2210509 Other Travel & Transportation							1,268

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0513200	East Akim - Kibi		

				Use of goods and services			1,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation					1,000
Program	920002	Social Services Delivery					1,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,000
Operation	715659	Facilitate the Implementation of LEAP Programme for 1,050 people in the Municipality	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<b>Total By Fund Source</b>			
Function Code	71040	Family and children	<b>40,000</b>			
Organisation	1560802001	East Akim Municipal - Kibi_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0513200	East Akim - Kibi				
			<b>Social benefits [GFS]</b>			
			<b>40,000</b>			
Objective	061002	10.2. Protect children against violence, abuse and exploitation	<b>40,000</b>			
Program	920002	Social Services Delivery	<b>40,000</b>			
Sub-Program	9200025	SP2.5 Social Welfare and community services	<b>40,000</b>			
Operation	715658	Support 150 persons with disability to expand their businesses	1.0	1.0	1.0	<b>40,000</b>
Social assistance benefits						<b>40,000</b>
2721101 Exempt for Aged, Antenel & Under 5 Years						<b>40,000</b>
			<b>Total Cost Centre</b>			
						<b>47,684</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	76,519	
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>76,519</b>	
Objective	000000	Compensation of Employees		76,519	
Program	920003	Infrastructure Delivery and Management		76,519	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		76,519	
Operation	000000	0.0	0.0	0.0	76,519
Wages and Salaries				76,519	
2111001 Established Post				76,519	
<i>Total Cost Centre</i>				<b>76,519</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 37,000
Function Code	70610	Housing development	
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	37,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		37,000
Program	920003	Infrastructure Delivery and Management		37,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		37,000
Operation	715665	Routine maintenance of 4 No. Assembly bungalows, market stalls, classroom blocks, toilet and water facilities (O&M)	1.0 1.0 1.0	37,000

Use of goods and services		37,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	12,000
2210604	Maintenance of Furniture & Fixtures	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 40,000
Function Code	70610	Housing development	
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		40,000
Program	920003	Infrastructure Delivery and Management		40,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		40,000
Operation	715665	Routine maintenance of 4 No. Assembly bungalows, market stalls, classroom blocks, toilet and water facilities (O&M)	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210607	Minor Repairs of Schools/Colleges	40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				340,000
Function Code	70610	Housing development					
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513200	East Akim - Kibi					
<b>Use of goods and services</b>							<b>240,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					240,000
Program	920003	Infrastructure Delivery and Management					240,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					240,000
Operation	715665	Routine maintenance of 4 No. Assembly bungalows, market stalls, classroom blocks, toilet and water facilities (O&M)	1.0	1.0	1.0		210,000
Use of goods and services							210,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							80,000
2210604 Maintenance of Furniture & Fixtures							40,000
2210607 Minor Repairs of Schools/Colleges							40,000
Operation	715666	Monitor the implementation of Projects	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Project	715664	Procure 100 pieces of light poles and facilitate extension of electricity to 10 communities	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112214 Electrical Equipment							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			243,971
Function Code	70610	Housing development				
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Non Financial Assets</b>						<b>243,971</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				243,971
Program	920003	Infrastructure Delivery and Management				243,971
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				243,971
Project	715686	Complete the construction of Departmental Offices	1.0	1.0	1.0	63,971
Fixed assets						63,971
3111204 Office Buildings						63,971
Project	715687	Paving of Kibi Lorry Park with Toll Booth	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111305 Car/Lorry Park						70,000
Project	715688	Construction of J.B Danquah Memorial Library	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000
Project	715689	Construction of 2 Storey 40-Unit Lockable Stores at Tafo	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111304 Markets						60,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				758,000
Function Code	70610	Housing development					
Organisation	1561002001	East Akim Municipal - Kibi_Works_Public Works_Eastern					
Location Code	0513200	East Akim - Kibi					
<b>Use of goods and services</b>							<b>148,000</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					148,000
Program	920003	Infrastructure Delivery and Management					148,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					148,000
Operation	715663	Consultancy On Citizen's Perception Survey	1.0	1.0	1.0		148,000
Use of goods and services							148,000
2210802 External Consultants Fees							148,000
<b>Non Financial Assets</b>							<b>610,000</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					610,000
Program	920003	Infrastructure Delivery and Management					610,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					610,000
Project	715662	Construct 100 and 40 Unit market stalls each with rain harvesting system to boost municipal economy	1.0	1.0	1.0		510,000
Fixed assets							510,000
3111304 Markets							510,000
Project	715690	Construction of 1 no 3000m2 lorry park with concrete pavement	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111305 Car/Lorry Park							100,000
<b>Total Cost Centre</b>							<b>1,418,971</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 80,000
Function Code	70630	Water supply	
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	20,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		20,000
Program	920003	Infrastructure Delivery and Management		20,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		20,000
Operation	715668	Undertake monitoring of the operation of rural water facilities and strengthen WATSANs/WBs	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education & Sensitization				20,000

			Non Financial Assets	60,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		60,000
Program	920003	Infrastructure Delivery and Management		60,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		60,000
Project	715667	Construct 3No boreholes to improve water supply at Pano North,Kwasi Kwakye and Kibi Fire Service	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14006	SF	<i>Total By Fund Source</i> 15,000
Function Code	70630	Water supply	
Organisation	1561003001	East Akim Municipal - Kibi_Works_Water_Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		15,000
Program	920003	Infrastructure Delivery and Management		15,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		15,000
Operation	715668	Undertake monitoring of the operation of rural water facilities and strengthen WATSANs/WBs	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education & Sensitization				15,000

**Total Cost Centre** 95,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	15,505
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	15,505
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		15,505
Program	920003	Infrastructure Delivery and Management		15,505
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		15,505
Operation	715670	Internal management of the organisation	1.0 1.0 1.0	15,505

Use of goods and services		15,505
2210503	Fuel & Lubricants - Official Vehicles	7,000
2210604	Maintenance of Furniture & Fixtures	4,000
2210606	Maintenance of General Equipment	4,505

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70451	Road transport	41,000
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads Eastern	
Location Code	0513200	East Akim - Kibi	

			Use of goods and services	1,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		1,000
Program	920003	Infrastructure Delivery and Management		1,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		1,000
Operation	715670	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210606	Maintenance of General Equipment	1,000

			Non Financial Assets	40,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		40,000
Program	920003	Infrastructure Delivery and Management		40,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		40,000
Project	715669	Improve surface conditions of selected roads through reshaping, spot improvement, bituminous surfacing	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111308	Feeder Roads	40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	65,000
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads Eastern	
Location Code	0513200	East Akim - Kibi	

			Non Financial Assets	65,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		65,000
Program	920003	Infrastructure Delivery and Management		65,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		65,000
Project	715669	Improve surface conditions of selected roads through reshaping, spot improvement, bituminous surfacing	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111308 Feeder Roads				65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	265,244
Organisation	1561004001	East Akim Municipal - Kibi_Works_Feeder Roads Eastern	
Location Code	0513200	East Akim - Kibi	

			Non Financial Assets	265,244
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector		265,244
Program	920003	Infrastructure Delivery and Management		265,244
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		265,244
Project	715669	Improve surface conditions of selected roads through reshaping, spot improvement, bituminous surfacing	1.0 1.0 1.0	265,244
Fixed assets				265,244
3111308 Feeder Roads				265,244
<i>Total Cost Centre</i>				<b>386,749</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	3,900
Organisation	1561102001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0513200	East Akim - Kibi	

<b>Use of goods and services</b>	<b>3,900</b>
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Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					3,900
Program	920004	Economic Development					3,900
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					3,900
Operation	715672	Provide Business Counseling Services for 50 SMEs	1.0	1.0	1.0		400

Use of goods and services							400
2210511	Local travel cost						400

Operation	715673	Organize basic Managerial skills training in Records Keepings and and managerial training in Palm oil and cassava Processing for 50 Women SMEs	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
2210511	Local travel cost						1,000

Operation	715674	Organize basic community base training in grass gutter and Snail rearing for 20 youth to make them self-employed	1.0	1.0	1.0		500
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Use of goods and services							500
2210511	Local travel cost						500

Operation	715675	Organize registration and training programmes for Co-operatives in the Municipality	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210511	Local travel cost						2,000

## Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1561102001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0513200	East Akim - Kibi					

<b>Use of goods and services</b>	<b>60,000</b>
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Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					60,000
Program	920004	Economic Development					60,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					60,000
Operation	715676	Publication of Documents	1.0	1.0	1.0		60,000

Use of goods and services							60,000
2210101	Printed Material & Stationery						60,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			820,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1561102001	East Akim Municipal - Kibi_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0513200	East Akim - Kibi				
<b>Non Financial Assets</b>						<b>820,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				820,000
Program	920004	Economic Development				820,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				820,000
Project	715671	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	418,000
Fixed assets						418,000
3113110 Water Systems						418,000
Project	715677	Construct 3000M2 paved car park, 3No waiting sheds, mechanized borehole and 10-seater WC, urinal and bath	1.0	1.0	1.0	402,000
Fixed assets						402,000
3111355 WIP Car/Lorry Park						402,000
<b>Total Cost Centre</b>						<b>883,900</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,500
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>2,500</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		2,500
Program	920005	Environmental Management		2,500
Sub-Program	9200051	SP5.1 Disaster prevention and Management		2,500
Operation	715683	Organize public durbars on Anti bush/ domestic fire prevention	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education & Sensitization				2,000
Operation	715684	Carry out the formation of Disaster Awareness Clubs in schools	1.0 1.0 1.0	500

Use of goods and services				500
2210711 Public Education & Sensitization				500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	70,000
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>70,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		70,000
Program	920005	Environmental Management		70,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		70,000
Operation	715682	Procurement of Relief Items	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210805 Consultants Materials and Consumables				70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			208,000
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>208,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				208,000
Program	920005	Environmental Management				208,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				80,000
Operation	715682	Procurement of Relief Items	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210805 Consultants Materials and Consumables						70,000
Operation	715685	Organize forum to sensitize communities on flooding and Cholera	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210701 Training Materials						10,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management				128,000
Operation	715678	Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	715679	Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2211203 Emergency Works						110,000
Operation	715680	Educate 1000 people in 10 endangered communities on environmental conservation practices per year	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education & Sensitization						3,000
Operation	715681	Facilitate the planting of 5,000 trees in endangered communities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211203 Emergency Works						5,000
<b>Total Cost Centre</b>						<b>280,500</b>
<b>Total Vote</b>						<b>9,865,567</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
East Akim Municipal - Kibi	2,319,614	2,067,008	1,700,244	6,086,866	310,425	925,649	60,000	1,296,074	0	0	105,310		274,413	2,062,904	2,337,317	9,865,567
Management and Administration	761,967	614,000	260,000	1,635,967	310,425	775,149	20,000	1,105,574	0	0	90,310		51,413	0	51,413	2,883,264
SP1: General Administration	647,236	212,000	260,000	1,119,236	310,425	651,885	20,000	982,310	0	0	90,310		0	0	0	2,191,856
SP2: Finance	114,731	122,000	0	236,731	0	41,764	0	41,764	0	0	0		0	0	0	278,495
SP3: Human Resource	0	190,000	0	190,000	0	52,000	0	52,000	0	0	0		51,413	0	51,413	293,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	90,000	0	90,000	0	29,500	0	29,500	0	0	0		0	0	0	119,500
Social Services Delivery	881,134	712,184	950,000	2,543,318	0	68,000	0	68,000	0	0	0		0	388,933	388,933	3,040,251
SP2.1 Education, youth & sports and Library services	0	244,500	530,000	774,500	0	0	0	0	0	0	0		0	388,933	388,933	1,163,433
SP2.2 Public Health Services and management	0	86,000	400,000	486,000	0	0	0	0	0	0	0		0	0	0	486,000
SP2.3 Environmental Health and sanitation Services	410,330	375,000	20,000	805,330	0	65,000	0	65,000	0	0	0		0	0	0	870,330
SP2.5 Social Welfare and community services	470,803	6,684	0	477,488	0	3,000	0	3,000	0	0	0		0	0	0	520,488
Infrastructure Delivery and Management	201,434	346,571	490,244	1,038,249	0	40,000	40,000	80,000	0	0	15,000		148,000	853,971	1,001,971	2,135,220
SP3.1 Urban Roads and Transport services	0	15,505	330,244	345,749	0	1,000	40,000	41,000	0	0	0		0	0	0	386,749
SP3.2 Spatial planning	124,915	31,067	0	155,981	0	2,000	0	2,000	0	0	0		0	0	0	157,981
SP3.3 Public Works, rural housing and water management	76,519	300,000	160,000	536,519	0	37,000	0	37,000	0	0	15,000		148,000	853,971	1,001,971	1,590,490
Economic Development	475,079	116,252	0	591,332	0	40,000	0	40,000	0	0	0		75,000	820,000	895,000	1,526,332
SP4.1 Agricultural Services and Management	475,079	56,252	0	531,332	0	36,100	0	36,100	0	0	0		75,000	0	75,000	642,432
SP4.2 Trade, Industry and Tourism Services	0	60,000	0	60,000	0	3,900	0	3,900	0	0	0		0	820,000	820,000	883,900
Environmental Management	0	278,000	0	278,000	0	2,500	0	2,500	0	0	0		0	0	0	280,500
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	2,500	0	2,500	0	0	0		0	0	0	152,500
SP5.2 Natural Resource Conservation and Management	0	128,000	0	128,000	0	0	0	0	0	0	0		0	0	0	128,000



# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>East Akim Municipal - Kibi</b>	0	0	0	3,823,148	3,823,148	3,861,379
<b>Management and Administration</b>	0	0	0	280,000	280,000	282,800
<i>Complete two and rehabilitate one Zonal Council offices</i>	0	0	0	200,000	200,000	202,000
<i>Procure or maintain office equipment, furniture and stationery</i>	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	1,338,933	1,338,933	1,352,323
<i>Complete 2No. ongoing classroom blocks and construct 2No. new 6-unit and 2-unit classroom blocks with access to PWDs at Mid-Tafo</i>	0	0	0	918,933	918,933	928,123
<i>Construct 1No CHPS Compound with ancillary facilities at Abremponsu</i>	0	0	0	400,000	400,000	404,000
<i>Construction of household/institutional toilets to improve environmental sanitation</i>	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,384,215	1,384,215	1,398,057
<i>Improve surface conditions of selected roads through reshaping, spot improvement,</i>	0	0	0	370,244	370,244	373,946
<i>Construct 100 and 40 Unit market stalls each with rain harvesting system to boost municipal economy</i>	0	0	0	510,000	510,000	515,100
<i>Complete the construction of Departmental Offices</i>	0	0	0	63,971	63,971	64,610
<i>Paving of Kibi Lorry Park with Toll Booth</i>	0	0	0	70,000	70,000	70,700
<i>Construction of J.B Danquah Memorial Library</i>	0	0	0	50,000	50,000	50,500
<i>Construction of 2 Storey 40-Unit Lockable Stores at Tafo</i>	0	0	0	60,000	60,000	60,600
<i>Construction of 1 no 3000m2 lorry park with concrete pavement</i>	0	0	0	100,000	100,000	101,000
<i>Procure 100 pieces of light poles and facilitate extension of electricity to 10 communities</i>	0	0	0	100,000	100,000	101,000
<i>Construct 3No boreholes to improve water supply at Pano North, Kwasi Kwakye and Kibi Fire Service</i>	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	820,000	820,000	828,200
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	418,000	418,000	422,180
<i>Construct 3000M2 paved car park, 3No waiting sheds, mechanized borehole and 10-seater WC, urinal and bath</i>	0	0	0	402,000	402,000	406,020
<b>Grand Total</b>	0	0	0	3,823,148	3,823,148	3,861,379