

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YILO KROBO MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

YILO KROBO MUNICIPAL ASSEMBLY

2014-2016 MMDA BUDGET PRESENTATION

VISION STATEMENT OF THE MUNICIPAL ASSEMBLY:

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

MISSION STATEMENT:

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

MUNICIPAL PROFILE:

Size and Location

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

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

POPULATION STRUCTURE:

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

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

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

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

ECONOMY OF THE MUNICIPALITY

Major Economic Activities

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

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

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

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

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

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

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

STRATEGIES:

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

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

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

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

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

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

Total	7,998,000.71	3,878,500.87	5,905,639.00	988,458.52	(4,917,180.48)	16.8
transfers	491,154.00	133,203.00	330,137.00	40,724.78	313,772.22	6.9
Other donor		439,289.08	590,497.00		549,772.22	
DDF	600,000.00	582,667.43	510,754.00	322,247.00	188,507.00	63.1
DACF	2,788,702.90	890,956.85	1,867,354.00	115,364.31	1,751.989.69	6.2
Assets	2,175,412.00	206,891.16	209,115	-	209,115.00	0
Goods and service	50,896.00	483,802.03	891,138.00	-	891,138.00	0
Compensation	1,042,700.81	1,068,003.16	986,427.00	90,971.35	895,455.65	9.2
Transfers					-	

EXPENDITURE PERFORMANCE

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

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

DETAILS OF MMDA DEPARTMENTS

STATUS OF 2013 BUDGET IMPLEMTATION								
	FINANCIAL PERFORMANCE							
	Central a	dministration						
	Performance a	s at June 30 th 20)13					
EXPENDITURE ITEMS Actual as at June 30 th , Variance 2013				%				
	GHc	GHc	GHc					
Compensation	305,524.00	210,475.48	95,048.52	68.9				
Goods and services	612,446.00	243,702.00	368,744.00	39.8				
Assets	1,371,204.00	202,816.00	1,168,388.00	14.8				
TOTAL	2,289,174.00		1,758,850.00	23.2				

65699	93.48

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

STATUS OF 2013 BUDGET IMPLEMTATION FINANCIAL PERFORMANCE							
		t of Agriculture					
	Performance as	s at June 30 th 2013					
EXPENDITURE ITEMS	EXPENDITURE ITEMS 2013 Budget 30 th , 2013 GHc GHc GHc			%			
Compensation	352,000.00	263,687.04	88,312.96	74.9			
Goods and services	87,305.00	-	-	-			
Assets	12,060.00	-	-	-			
TOTAL	451,365.00	-	-	-			

Depart		UDGET IMPLEMTATION PERFORMANCE re and Community Do		
	Performance a	s at June 30 th 2013		
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th , 2013	Variance	%
	GHc	GHc	GHc	
Compensation	327,978.47	161,097.71	266,880.71	49.1
Goods and services	107,394.00	-	-	-
Assets	-	-	-	-
TOTAL	113,177.00	-	-	-

STATUS OF 2012 BUDGET IMPLEMTATION FINANCIAL PERFORMANCE Natural Resource Conservation Performance as at June 30 th 2013							
EXPENDITURE ITEMS Performance as at June 30 2013 Actual as at June 30 th , 2013 Budget 2013 Variance %							
	GHc	GHc	GHc	70			
Compensation	-	-	-	-			
Goods and services	3,000.00	-	-	-			
Assets	-	-	-	-			

TOTAL	3,000.00	-	-	-

STATUS OF 2013 BUDGET IMPLEMTATION FINANCIAL PERFORMANCE Works Department Performance as at June 30th 2013 **Actual as at** June 30th, 2013 Budget **Variance** % **EXPENDITURE ITEMS** 2013 GHc GHc GHc Compensation 60,436.00 92,337.12 31,901.12 152.8 **Goods and services** 477.00 288,000.00 **Assets TOTAL** 348,913.00

STATUS OF 2012 BUDGET IMPLEMTATION								
	FINANCIAL PERFORMANCE							
	Physical I	Planning						
	Performance as a	t June 30 th 20	013					
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th , 2013	Variance	%				
	GHc	GHc	GHc					
Compensation	79,139.00	92,336.40	13,197.4	116.7				
Goods and services	5,986.00	-	-	-				
Assets	100,162.00	-	-	-				

TOTAL	185,287.00	-	-	-
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STATUS OF 2013 BUDGET IMPLEMTATION					
Trade, Industry and Tourism					
	Coo	perative			
	Performance as	at June 30 th 2013			
EXPENDITURE ITEMS 2013 Budget Actual as at June 30 th , 2013 Variance 9/					
	Gile	- Gric	Gile		
Compensation	-	1	-	-	
Goods and services	3,150.00	-	-	-	

Assets	-	-	-	-
TOTAL	3,150.00		-	-

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

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

STATUS OF 2013 BUDGET IMPLEMTATION						
	FINANCIAL PERFORMANCE					
	Waste M	lanagement				
	Performance as	s at June 30 th 2013				
EXPENDITURE ITEMS	2013 Budget	Actual as at June 30 th , 2013	Variance	%		
	GHc	GHc	GHc			
Compensation	-	-	-			
Goods and services	-	-				

			-	
Assets	-	-	-	
TOTAL				

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

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

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

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

COMPOSITE BUDGET EDUCATION YOUTH AND SPORTS			
Performance as at 2012			
2012 Budgeted GHc	2012 Actual GHc	Variance	%

TOTAL	789,065.00	126,145.08	662,919.92	16.0

COMPOSITE BUDGET			
HEALTH			
Performance as at			
2012			_
2012 Budgeted	2012 Actual		
GHc	GHc	Variance	%

TOTAL	393,691.71	309,424.00	84,267.71	78.6
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STATUS OF 2013 BUDGET IMPLEMTATION					
	FINANCIAL F	PERFORMANCE			
	Health (En	vironmental)			
	Performance as at June 30 th 2013				
EXPENDITURE ITEMS 2013 Budget Actual as at June 30 th , 2013 Variance %					

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

STATUS OF 2013 BUDGET IMPLEMTATION

STATUS OF 2013 BUDGET IMPLEMTATION FINANCIAL PERFORMANCE Disaster Prevention Performance as at June 30th 2013

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

NON-FINANCIAL PERFORMANCE FOR 2013

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHALLENGES

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

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

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

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

These are:

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

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

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

District Development Issue	District Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
High unemployment rate Inadequate entrepreneurial and managerial skills	To reduce the rate of unemployment by 30% by 2013	 Expand opportunities for job creation. Develop micro, small & medium enterprises (MSMEs). 	 Promote increased job creation. Provide training & business development services.
Difficulty in accessing credit	To increase access to credit		 Enhance access to affordable credit.
Poor development of the tourism sector Poor management of tourism potentials	To improve infrastructural facilities at 3 major tourist attraction centres in the district by 2013.	 Develop tourism as a major industry. 	Diversify & expand the tourism industry.
High cost of production	To increase activities in the	Improve private sector competitiveness	 Reduce cost by removing internal value chain &

	industrial sector	domestically & globally.	institutional constraints.
Top do ay ako / sy tros s d s d	industrial sector	,	
Inadequate/outmoded		 Ensure rapid 	 Encourage technology transfer
tools and equipment		industrialisation driven by	& research & development to
		linkages to agriculture &	drive industrial transformation.
		other natural resource	
		endowments.	
Low demand for	To increase access to market	 Increased agricultural 	 Promote the patronage of
finished/processed	for agricultural and industrial	competitiveness &	locally processed products
products	products.	enhanced integration into	through the production of
		domestic & international	quality & well packaged
		markets	products.
Low price for agricultural			 Promote primary grading,
produce/Low incomes			processing & storage to increase
			value addition & stabilise farm
			prices.
Poor/inadequate market			• Improve market infrastructure &
infrastructure			sanitary conditions.
High cost of farm inputs		Improved agricultural	Collaborate with the private
		productivity	sector to build capacity of

individuals & companies to produce & or assemble appropriate agricultural machinery, tools & other equipment locally. High post harvest losses/ To increase agricultural Promote the production & use Inadequate storage production in the district by of small-scale multi-purpose facilities 5% by 2013. machinery along the value chain, including farm level storage facilities; appropriate agro-processing machinery/equipment & intermediate means of transport. Improve allocation of resources Inadequate extension services to districts for extension service delivery backed by enhanced efficiency & cost effectiveness. Reduced production & Provide appropriate framework Inadequate credit distribution to ensure adequate flow of

facilities		risks/bottlenecks in agriculture & industry.	financial resources to the agricultural sector.
Low production/Irregular rainfall			Develop appropriate & affordable irrigation schemes, dams, boreholes & other water harvesting techniques for different categories of farmers & ecological zones.
Environmental degradation and pollution/ High dependence on environmentally unfriendly source of energy	To protect and conserve forest resources To reduce access to environmentally unfriendly source of energy	 Reserve land & natural resources degradation through investments. 	Encourage reforestation of degraded forest & off-reserve areas through plantations development & afforestation programmes.
Inadequate capacity to deal with issues relating to oil & gas Inadequate supply and	To increase access to	 Provide adequate & 	Increase access to electricity of

distribution of electricity	electricity by 15% by 2013.	reliable power to meet the needs of Ghanaians & for export.	consumers in the rural areas.
Poor road condition/ Inadequate feeder roads	To enhance accessibility (road) in the district.	 Create & sustain an efficient transport system that meets user needs. 	 Priorities the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) & future rehabilitation costs.
Inadequate Information, Communication Technology (ICT)	To increase access to ICT in the district.	 Promote the use of ICT in all sectors of the economy. 	 Develop a critical mass of ICT personnel to satisfy both domestic & external demands.
Haphazard/uncontrolled land/spatial development	To reduce uncontrolled development in 3 communities by 2013	 Restore spatial/land use planning system in Ghana. 	 Integrate land use planning into Medium-Term Development Plan at all levels.
Poor sanitation/drainage system	To increase access to safe solid waste management in the district by 6% by 2013.	Improve environmental sanitation.	 Build the capacity of District Assemblies to better manage environmental sanitation.

	To increase access to		
	household latrine by 7% by		
	2013.		
Inadequate access to	To increase household access	Accelerate the provision of	• Implement District Water &
potable water	to potable water in the district	affordable & safe water.	Sanitation Plan (DWSP) &
	by 21% by 2013.		Strategic Investment Plan (SIP).
Poor/inadequate school	To increase enrolment and	 Increase equitable access 	 Provide infrastructural facilities
infrastructure /Low	participation in basic schools	to & participation in	for schools at all levels across
participation rate in	by 5% by 2013.	education at all levels.	the country particularly in
	by 370 by 2013.	education at an levels.	, , , ,
schools			deprived areas.
Inadequate technical &	To increase opportunities for		 Increase funding levels for
vocational institutions	youth development in the		TVET.
	district by 2013.		
Ill-resourced traditional	•		Re-organise & expand the
apprenticeship centres			current national apprenticeship
			system.
Poor performance of	To improve performance of	 Improve quality of 	 Introduce programme of
	school children by 15% by	teaching & learning.	national education quality

school children	2013		assessment.
Ineffective supervision		Improve management of education service delivery.	Streamline education delivery supervision at all levels.
Child labour		 Children's physical, social, emotional & psychological development enhanced. 	 Create public awareness on children's rights.
Inadequate sporting facilities	To improve sporting facilities in 10 basic schools by 2013.	 Develop comprehensive sports policy. 	 Rehabilitate existing & construct new sports infrastructure.
High rate of unskilled youth/ High rate of youth unemployment		 Ensure co-ordinated implementation of new youth policy. 	 Equip youth with employable skills.
Low incomes		 Adopt a national policy for enhancing productivity & income in both formal & informal economies. 	 Support establishment of participatory & co-operative mechanisms to enhance income & job security in the informal economy.
High incidence of communicable diseases	To increase access to quality health care services in the	Prevent & control the spread of communicable &	 Strengthen health promotion, prevention & rehabilitation.

district	non-communicable	
	diseases & promote	
	healthy lifestyles.	
Inadequate adolescence	 Improve access to quality 	• Increase access to maternal,
& reproductive health	maternal, neonatal, child &	newborn, child health (MNCH)
services	adolescent health services.	and adolescent health services.
High level of self-	Bridge the equity gaps in	Strengthen & expand projects &
medication/ High	access to health care &	programmes that emphasise
malnutrition among	nutrition services & ensure	healthy lifestyle & dietary
children & pregnant	sustainable financing	practices.
women	arrangements that protect	
Inadequate health	the poor.	Accelerate implementation of
facilities		CHPS strategy in under-served
		areas.
High prevalence of	• Ensure the reduction of	Intensify behaviour change
HIV/AIDS	new HIV & AIDS/STI/TB	strategies especially for high risk
	transmission.	groups.
Low family planning	 Reposition family planning 	Integrate family planning into
	as a priority.	plans & activities of MDAs &

coverage			MMDAs.
High rate of unemployment among the vulnerable including People With Disabilities (PWDs)	To increase support for the vulnerable and excluded in the district.	 Develop targeted social interventions for vulnerable & marginalised groups. 	 Build the capacity of district & regional planning units to promote growth, employment creation & social protection.
Marginalization of the vulnerable especially PWDs	To strengthen systems that enforce rights and protection of the vulnerable especially street children, women & PWDs.		Implement fully & effectively the PWDs Act 715.
Inadequate support for Orphans		 Progressively expand social protection interventions to cover the poor. 	 Mainstream social protection into sector & district planning.
Low revenue generation	To increase internally generated revenue of the district by 20% by 2013.	 Ensure efficient internal revenue generation & transparency in local resource management. 	 Develop the capacity of the MMDAs towards effective revenue mobilisation.

Ineffective monitoring &	To improve monitoring &	 Deepen on-going 	• Strengthen M & E capacity & co-
evaluation of projects &	evaluation of projects &	institutionalisation &	ordination at all levels.
programmes	programmes.	internalization of policy	
		formulation, planning &	
		Monitoring & Evaluation	
		system at all levels.	
Inadequate capacity of	To strengthen the capacity of	Ensure effective	 Strengthen the capacity of
public institutions	the public institutions in the	implementation of the	MMDAs for accountable,
	district.	Local government Service	effective performance & service
		Act.	delivery.
Low participation of	To increase community	 Strengthen functional 	 Institutionalise regular meet-
communities in local	participation in local	relationship between	the-citizens session for all
governance	governance	Assembly Members &	Assembly Members.
		citizens.	
Limited access to	To increase access to official	 Enhance information 	 Increase awareness on
government information	information by the public and	dissemination on	government policies &
	the private sectors.	government policies &	programmes especially to
		programmes.	socially disadvantaged groups.
High rate of indiscipline	To reduce the rate of	• Improve the capacity of	• Improve institutional capacity of
		security agencies to	the security agencies, including

	indiscipline in the district.	provide inte	ernal security	the Po	lice, Immigration service,
		for human	safety &	Prison	s & Narcotic Control
		protection.		Board.	
Inadequate support for	To improve collaboration with	 Strengthen 	the regulatory	 Mainst 	ream culture in the
cultural activities	Traditional Authorities.	& institutio	nal framework	nation	's social & economic
		for the dev	elopment of	develo	pment agenda.
		national cul	lture.		
Ill-resourced traditional		 Strengthen 	the National	• Impro	ve the incentive package
authorities		House of C	hiefs & all	paid to	traditional authorities.
		Regional Ho	ouses of Chiefs.		

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Sector	Programmes and Projects	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	TOTAL BUDGET	2014 BUDGET	2015 BUDGET
		GH Ø	GH Ø	GH Ø	GH Ø	GH Ø	GH Ø	GH Ø	GH Ø	GH Ø
	Maintenance of									
	Roads, Driveways,	21,600.00						21,600.00		
	Grounds etc.							21,000.00		
	Maintenance of									
	office buildings	5,040.00						5,040.00		
	Maintenance of									
	furniture & fixtures	3,000.00						3,000.00		
	Maintenance of	15,600.00								
	General equipment	15,600.00						15,600.00		
	Repairing of									
	schools & colleges	3,600.00						3,600.00		
	Extend electricity									
	supply to other	2 000 00		100 000 00				120 000 00		
	parts of the	2,000.00		100,000.00				120,000.00		

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

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

Prim.Sch.						
Rehabilitate 6-unit						
classroom block						
block at Adjikpo		40,000.00			40,000.00	
Primary & JHS						
Complete 6-unit						
Classroom block at		F0 000 00			F0 000 00	
Kponorkley Primary		50,000.00			50,000.00	
Cladding of 2-No.						
6-unit classroom						
block at Sikalehia						
MA Primary		120,000.00			120 000 00	
&Obawale					120,000.00	
Methodistprimary						
schools						
Complete 2-unit						
classroom block at						
Agordjor KG		70,000.00			70,000.00	
school.						

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

	rovide 10-unit efuse containers	30,000.00		42,000.00			72,000.00	
pu	ehabilitate 1-No. ublic toilet for Klo- gogo market	55,000.00					55,000.00	
Fu	umigate refuse nd liquid final isposal sites			8,000.00			8,000.00	
fin	vacuate refuse to nal disposal sites			10,000.00			10,000.00	
se bo	onstruct 10-unit eater W/C & oreholes facility at			100,000.00			100,000.00	
Co	onst. 2-No. 8- eater KVIP latrines t Opersika & Boti			40,000.00			40,000.00	
Pr Re	rimary Schools ehabilitate MOFA			10,000.00				
Or	ffice building rganize Municipal arming Day		3,060.00 1,500.00	10,000.00		6,000.00 4,000.00	9,060.00	

celebration					
Supply veternary					
Drugs & vaccines					
to treat various	500.00	500.00	1,000.00		
diseases					
Train 50 mango &					
vegetable farmers	1,000.00	1,000.0	2,000.00		
on agric practices	1,000.00	1,000.0	2,000.00		
Support Rite fm to					
intensify agric.	1,000.00	1,000.0	2,000.00		
programmes	1,000.00	1,000.00	2,000.00		
Disseminate					
market information		2,000.0	2,000.00		
to farmers		2,000.0	2,000.00		
Embark on 32-field					
& home visits by		1,740.0	1,740.00		
AEA for crop pdtn.		1,7 10.0	7 17 10:00		
Promote					
production &					
consumption of		1,000.0	1,000.00		
foods					

Intensifer transfer					
of storage etc to					
farmers, processo	rs		1,000.00	1,000.00	
& traders.					
Establish 1-					
centralized Pig					
demonstration			1,000.00	1,000.00	
farm					
Organize extension	n				
fields days			700.00	700.00	
Monitor crop &					
animal			2,000.00	2,000.00	
demonstration			2,000.00	2,000.00	
Conduct 6-relevar	t				
training sessions					
for 30-Tech.			1,000.00	1,000.00	
Officers					
Supervise &					
manage field			1 000 00	1 000 00	
activities			1,000.00	1,000.00	
Procure investmen	nt				
items to build			1,000.00	1,000.00	

capacity of field officers					
Conduct animal &					
disease			500.00	500.00	
surveillances			500.00	300.00	
Encourage/					
facilitate formation					
of co-operatives by			800.00	800.00	
farmers					
Build capacity of 50					
chili farmers to					
improve			1,000.00	1,000.00	
productivity					
Train 50-small					
holder chili &					
mango farmers on			1,000.00	1,000.00	
standards for			1,000.00	1,000.00	
GLOBALGAP					
Train MOFA staff					
on standards of			1,000.00	1,000.00	
globalization			1,000.00	1,000.00	

Establish 3-one		!			
demonstration				1,000.00	1,000.00
plots				1,000.00	1,000.00
Acquire 50-acres					
land banks for	1,000.00	90,000.00			91,000.00
Assembly's use	1,000.00	90,000.00			91,000.00
Educate the public					
on process of					
obtaining dev't		1,600.00			1,600.00
permit					
Conduct land					
surveying at					
Oterkpolu, Aboabo		1,648.00			1,648.00
& Wawase etc.					
Present base maps					
for Oterkpolu,		1,574.00			1,574.00
Aboabo & Wawase		1,3/ 7.00			1,374.00
Revise planning					
schemes for					
Oterkpolu, Abaobo		574.00			574.00
& Wawase etc					

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

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

condi	itor the duct of Training ds Assessment				1,500.00		1,500.00	
visits					800.00		800.00	
Natio	lement onal Forest tation			1,200.00			1,200.00	
fores	in and patrol st reserve ndaries			1,800.00			1,800.00	
	iping the office ne feeder roads		477.00				477.00	
rehat	struct/ abilitate 15km Ier roads	5,000.00		50,000.00	75,000.00		130,000.00	
mete	struct 600- er storm drains omanya				158,000.00		158,000.00	
	struct financial agement	900.00					900.00	

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

Update/ revalue rateable properties	60,000.00	30,0	000.00			90,000.00	
Develop a computerized property for billing system	20,000.00					20,000.00	
Development of the Assembly's mango farms	5,000.00	38,0	000.00		_	43,000.00	
Support production income generation		20,0	00.00			20,000.00	
General Development of Klo-Agogo market		70,0	000.00	80,000.00		150,000.00	
Construct 1-No 16- unit lockable stores at Nkurakan		100,	,000.00	100,000.00		200,000.00	
Construct 1-No 16- unit lockable stores at Somanya		60,0	000.00	90,000.00		150,000.00	

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

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

bungalows.				
Support &				
strengthen the				
sub-district		35,000,00	35 000 00	
structures of		35,000.00	35,000.00	
Assembly				
Furnish the				
Assembly's				
conference hall		30,000.00	30,000.00	
with "state of the		30,000.00	30,000.00	
arts" facilitiies				
Acquire 2-No. pick-				
ups for official use		90,000.00	90,000.00	
Provide				
counterpart				
funding for donor	5,000.00	20,000.00	25,000.00	
& central gov't	3,000.00	20,000.00	25,000.00	
projects				
Train staff of MEHU				
in the municipality		5,000.00	5,000.00	

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

a. REVENUE

i. INTERNALLY GENERATED FUNDS

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

ii. GOG TRANSFERS

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

iii. DISTRICT DEVELOPMENT FACILITY (DDF)

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

iv. DISTRICT ASSEMBLY COMMON FUND (DACF)

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

v. FUMIGATION AND SANITATION

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

vi. OTHER DONOR FUNDS

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

b. EXPENDITURE

i. **COMPENSATION**

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

ii. GOODS AND SERVICS

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

iii. ASSETS

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

UTILIZATION OF DACF-2013

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

GOODS AND SERVICES	23,358.10	4,500.00	-	-	2,000.00	-	29,858.10
ASSETS	27,970.00	-	3,000.00	31,860.49	-	-	62,830.49
TOTAL	56,999.99	4,500.00	3,000.00	31,86049	2,000.00	-	98,360.48

SIGNATURE: MMDA Chief Executive: Coordinating Director:

OUTSTANDING ARREARS ON DACF PROJECT(CANT FIND IT)

SCHUDULE FOR PAYMENT / COMMITMENTS

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

Governmen	nt 87,279.9	68	-			
Pavillion						
Clark live as a	. C					
Cladding of						
Distric Asse	58,644.95	52	25,000.00	33,644.95		
Pavillion						
Cladding of	f 6-unit					
Governmer	nt Pavilion 88,000.00	35	_			
	88,000.00	33	_			
Cladding of	f 6 unit					
Governmer	ent 87,555.1	0	_			
pavillion	07,555.1					
Const. of 6	unit					
classroom	block					
with office	and store					
	46,000.49	96	22,000.00	24,000.49		
Const. of R	einforced					
concrete d	rainage					
system						
	67,081.36	45	17,000.00	50,081.36		

Construction of								
Ground Floor								
lockable stores &								
office	257,679.74		80	-				
Const. of 16-unit								
locable store	105 690 2		40					
(second floor)	193,080.2		40	_				
Const. of 16-unit								
locable store	105 690 2		40					
(second floor)	195,060.2	40	40					
Construction of 2-								
No. 60 masonry	160 00 00		0					
market stalls	100,00.00		U	-				
Renovation of works								
engineers bungalow	11 868 5		65	5 000 00	6 868 5			
	11,000.5		05	3,000.00	0,000.5			
Const. of additional								
health facilities								
(OPD Block								
	Ground Floor lockable stores & office Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) Construction of 2- No. 60 masonry market stalls Renovation of works engineers bungalow Const. of additonal health facilities	Ground Floor lockable stores & office Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) Construction of 2- No. 60 masonry market stalls Renovation of works engineers bungalow 11,868.5 Const. of additonal health facilities	Ground Floor lockable stores & office 257,679.74 Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) Construction of 2- No. 60 masonry market stalls Renovation of works engineers bungalow 11,868.5 Const. of additonal health facilities	Ground Floor lockable stores & office 257,679.74 80 Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) 195,680.2 40 Construction of 2- No. 60 masonry market stalls Renovation of works engineers bungalow 11,868.5 Const. of additonal health facilities	Ground Floor lockable stores & office 257,679.74 80 - Const. of 16-unit locable store (second floor) Const. of 16-unit locable store (second floor) 195,680.2 40 - Construction of 2- No. 60 masonry market stalls Renovation of works engineers bungalow 11,868.5 Const. of additonal health facilities	Ground Floor lockable stores & office 257,679.74 80 Const. of 16-unit locable store (second floor) 195,680.2 40 Const. of 16-unit locable store (second floor) 195,680.2 40 Const. of 16-unit locable store (second floor) 195,680.2 40 Construction of 2-No. 60 masonry market stalls 11,868.5 65 5,000.00 6,868.5 Const. of additonal health facilities	Ground Floor lockable stores & office 257,679.74 80	Ground Floor lockable stores & office 257,679.74 80 Store (second floor) 195,680.2 40 Store (second floor) 160,00.00 160,00.00 17,868.5 65 5,000.00 6,868.5 65 5,000.00 6,868.5

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

	with ancillary facility							
		-	-	25				
	Re-const. of 6-unit							
	classroom,							
	headteachers							
	bungalow with	300,00.00	-	70				
	sanitary facility							
SIG	SIGNATURE: MMDA Chief Executive:		ve:	Coordin	ating Director:			

SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

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

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

	Paving of Lorry Park with	Klo-Agogo Lorry		Interim Payment	100%
	Pavement Blocks and Kerbs	park	20,000.00	certificate	100%
	Nkurakan Market	Nkurakan			New
	Development		13,149.44		
	Construction of Ground-	Nkurakan Lorry		Interim Payment	
	floor 16-unit lockable	Park	140,000.00	certificate	45%
	stores/offices		,		
	Construction of Ground-				
Economic	floor 16-unit lockable	Nkurakan	13,866.33	Retention fund	100%
	stores/offices				
		Somanya market			
	Construction of 1-No. 16-	development	166,328.17	Interim Payment	
	Unit lockable stores			certificate	40%
		Agogo market			
		development	67,000.00		New
	Restoration and			Practical	
Tourism	Construction Activities	Boti Falls	27,321.26	Completion	97%
	(Works)		27,321.20	certificate	
Transportati	Spot Improvement of 5km	Klo-Agogo –	200,592.56	Interim Payment	85%
on &	feeder roads	Osuom Oluhai	200,392.30	certificate	0570

Accessibility		feeder roads.			
		Obawale-			
		kakama-			
		aketebour			
		Djaba road			
		roundabout to			
		Adjikpo SDA to			
		Salosi, Somanya			
		presby to			
		apkese,			
	Const. of additional health	Klo-Agogo health		Interim Payment	050/
Health	facilities (OPD Block)	Center 55,353		certificate	85%
	Akorwu Bana health centre				
Governance	Renovation of Works	Somanya		Interim Payment	60%
	Engineers bungalow	Residence	6,868.50	certificate	
Water and	Construction of 10-seater	Nkurakan Lorry		Practical	
Sanitation	W/C toilet and Bathrooms	Park	28,806.47	Completion	90%
Samtation	W/C tollet and Datinoons	TUIK	20,000.77	certificate	
	TOTAL				
			875,331.56		

2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTION

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

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

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTION

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

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

PAYROLL & NOMINAL ROLL RECONCILIATION JANUARY- JUNE 2013

				STAFF O		STAFF (REMARKS
	В	С	D	PAY	ROLL	JANUAR	Y- JUNE	TOTAL	(e.g explain differences in column D)
А	NO. ON NOMINAL ROLL	NO. ON	DIFFERENCE	JANUARY	/ – JUNE				
DEPARTMENT		PAYROLL	(B-C)						
				Number	Amount	Number	Amount	Amount	
									Some staff transferred,

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

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

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

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

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

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

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



Estimated Financing Surplus / Deficit - (All In-Flows) In GH¢ By Strategic Objective Summary Surplus / In-Flows **Expenditure** % **Objective** Deficit 0000 Compensation of Employees 2.047.706 0 0102 1. Improve fiscal resource mobilization 0 143.000 0203 1. Improve efficiency and competitiveness of MSMEs 0 3,150 **0205** 1. Diversify and expand the tourism industry for revenue generation 0 145,897 0301 1. Improve agricultural productivity 0 109,365 0302 2. Ensure the restoration of degraded natural resources 0 3.000 0305 2. Encourage appropriate land use and management 0 411.650 0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability 0 47,000 0501 2. Create and sustain an efficient transport system that meets user needs 0 513,477 0501 3. Integrate land use, transport planning, development planning and service 0 5,396 7. Develop adequate human resources and apply new technology 90,000 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and 0 50,000 0506 7. Promote the construction, upgrading and maintenance of new mixed 280,000 commercial/ residential housing units 0506 8. Promote resilient urban infrastructure development, maintenance and 457,000 provision of basic services **0511** 3. Accelerate the provision and improve environmental sanitation 1,071,000 0601 1. Increase equitable access to and participation in education at all levels 0 783,383 **0604** 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 0 72,000 0612 1. Ensure co-ordinated implementation of new youth policy 0 35.000 **0702** 1. Ensure effective implementation of the Local Government Service Act 0 726,987 0702 6. Ensure efficient internal revenue generation and transparency in local 7,306,280 6,000 0704 4. Deepen on-going institutionalization and internalization of policy 0 88,000 formulation, planning, and M&E system at all levels 0705 1. Adopt a development outcome approach to reforms driven by the 0 9,503

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leadership of sector ministries

Estimated Financing Surplus / By Strategic Objective Summary	Deficit - (All In-Flow	s)	In GH¢
Objective Objective	In-Flows	Expenditure	Surplus / Deficit	%
6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	107,765		
5. Promotion of domestic trade and effective enforcement for standards and regulations	0	100,000		_
Grand Total ¢	7,306,280	7,306,280	1	0.00

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	<i>levenue Item</i> tral Administration, Administrat	2012 Actual Collection	Approved Budget 2013 Office),	Revised Budget 2013	Actual Collection 2013 ilo Krobo - Se	Variance	% Perf	Projected
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		28,542.90	61,000.00	76,000.00	57,484.40	-18,515.60	75.6	140,510.00
113	Taxes on property	28,542.90	61,000.00	76,000.00	57,484.40	-18,515.60	75.6	140,510.00
Grant	s	2,015,516.59	3,043,933.28	4,439,946.20	609,380.69	-3,830,565.51	13.7	6,356,270.20
133	From other general government units	2,015,516.59	3,043,933.28	4,439,946.20	609,380.69	-3,830,565.51	13.7	6,356,270.20
Other	revenue	788,183.84	451,943.77	1,854,021.70	532,261.28	-1,321,760.42	28.7	809,500.00
141	Property income [GFS]	204,413.00	141,768.75	1,147,986.00	184,085.52	-963,900.48	16.0	264,379.00
142	Sales of goods and services	493,118.90	268,738.70	643,975.00	296,345.50	-347,629.50	46.0	463,475.00
143	Fines, penalties, and forfeits	29,397.10	14,371.88	14,796.00	23,111.00	8,315.00	156.2	39,996.00
145	Miscellaneous and unidentified revenue	61,254.84	27,064.44	47,264.70	28,719.26	-18,545.44	60.8	41,650.00
	Grand Total	2,832,243.33	3,556,877.05	6,369,967.90	1,199,126.37	-5,170,841.53	18.8	7,306,280.20

Summary of Expenditure by Department and Funding Sources Only

2014	DACF	Central GoG	<i>IGF</i>	DDF	Donor and Others	Total Estimates
robo Municipal - Somanya	2,902,536	2,232,122	950,000	658,209	563,412	7,306,280
al Administration	1,008,000	457,999	862,587	251,409	0	2,579,995
nistration (Assembly Office)	1,008,000	457,999	862,587	251,409	0	2,579,995
Metros Administration	0	0	0	0	0	0
се	0	0	0	0	0	0
	0	0	0	0	0	0
ation, Youth and Sports	303,290	0	0	0	515,093	818,383
e of Departmental Head	0	0	0	0	0	0
ation	268,290	0	0	0	515,093	783,383
s	0	0	0	0	0	0
1	35,000	0	0	0	0	35,000
h	962,000	337,854	39,000	62,000	0	1,400,854
e of District Medical Officer of Health	70,000	0	2,000	0	0	72,000
onmental Health Unit	892,000	337,854	37,000	62,000	0	1,328,854
ital services	0	0	0	0	0	0
e Management	0	0	0	0	0	0
	0	0	0	0	0	0
ulture	13,500	605,289	0	0	48,319	667,108
	13,500	605,289	0	0	48,319	667,108
ical Planning	158,046	321,615	5,000	30,000	0	514,661
of Departmental Head	0	0	0	0	0	0
and Country Planning	158,046	321,615	5,000	30,000	0	514,661
and Gardens	0	0	0	0	0	0
I Welfare & Community Development	102,413	348,719	3,550	6,800	0	461,482
of Departmental Head	0	0	0	0	0	0
l Welfare	101,613	341,907	2,550	0	0	446,070
nunity Development	800	6,812	1,000	6,800	0	15,412
al Resource Conservation	3,000	0	0	0	0	3,000
	3,000	0	0	0	0	3,000
s	200,000	127,003	5,000	308,000	0	640,003
of Departmental Head	0	7,657	0	0	0	7,657
c Works	0	96,954	0	0	0	96,954
r	0	5,698	0	0	0	5,698
er Roads	200,000	9,477	5,000	308,000	0	522,477
Housing	0	7,217	0	0	0	7,217
, Industry and Tourism	2,250	0	900	0	0	3,150
of Departmental Head	2,250	0	900	0	0	3,150
	0	0	0	0	0	0
ge Industry	0	0	0	0	0	0
sm	0	0	0	0	0	0
et and Rating	109,037	11,640	33,963	0	0	154,640
	109.037	11.640	33.963	0	0	154,640
	0	0	0	0	0	0
	0	0	0	0	0	0
port	0		0	0	0	22,004
•						22,004
ter Prevention				-		41,000
				_		
n Roads						41,000 0
, noada				_		
and Dooth				0	_	0
and Death	•	·	·	U	·	0 0
n Roa	revention	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 22,004 0 22,004 0 22,004 0 0 ads 0 0 Death 0 0	0	0 0 0 0 0 0 0 0 0 0 22,004 0 0 0 drevention 41,000 0 0 0 0 ads 0 0 0 0 0 Death 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 22,004 0 0 0 0 22,004 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

Section Compine			Central GOG a	and CF			1 (G F		ı	FUNDS	OTHERS			D O N	O R.		Grand Total
No No No No No No No No	SECTOR / MDA / MMDA		Goods/Service		Total GoG		Goods/Servi		Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service		Tot. Dono	Less NREG / STATUTORY
Central Administration 437/999 216,000 792,000 1465/99 172,899 546,200 143,488 862,587 0 0 0 0 0 0 0 0 0 0 0 0 26,000 226,409 221,409 223,799 223,99	Multi Sectoral	1,870,807	808,948	2,454,904	5,134,658	172,899	569,650	207,451	950,000	0	0	0	7,500	0	569,712	644,409	1,214,121	7,306,280
Administration (Assembly Office) 457399 216,000 702,000 1485389 172,899 546,200 163,488 862,597 0 0 0 0 0 0 15,000 228,409 2251,409 2251,409 2	Yilo Krobo Municipal - Somanya	1,870,807	808,948	2,454,904	5,134,658	172,899	569,650	207,451	950,000	0	0	0	7,500	0	569,712	644,409	1,214,121	7,306,280
Name	Central Administration	457,999	216,000	792,000	1,465,999	172,899	546,200	143,488	862,587	0	0	0	0	0	15,000	236,409	251,409	2,579,995
Finance	Administration (Assembly Office)	457,999	216,000	792,000	1,465,999	172,899	546,200	143,488	862,587	0	0	0	0	0	15,000	236,409	251,409	2,579,995
Education, Youth and Sports 0 0 0 0 0 0 0 0 0	Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education Youth and Sports 0 50,645 232,645 333,239 0 0 0 0 0 0 0 0 0	Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilation 1,645 252,645 268,290 0 0 0 0 0 0 0 0 0	Education, Youth and Sports	0	50,645	252,645	303,290	0	0	0	0	0	0	0	0	0	515,093	0	515,093	818,383
Sports 0 <td>Office of Departmental Head</td> <td>0</td>	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth 0 35,000 0 35,000 0	Education	0	15,645	252,645	268,290	0	0	0	0	0	0	0	0	0	515,093	0	515,093	783,383
Health 257,854 245,000 797,000 1,299,854 0 12,000 27,000 39,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health 0 28,000 42,000 70,000 0 2,000 0 <td>Youth</td> <td>0</td> <td>35,000</td> <td>0</td> <td>35,000</td> <td>0</td> <td>35,000</td>	Youth	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Fundamental Health Unit 257,854 217,000 755,000 1,229,854 0 10,000 27,000 37,000 0 0 0 0 0 0 0 0 0	Health	257,854	245,000	797,000	1,299,854	0	12,000	27,000	39,000	0	0	0	0	0	0	62,000	62,000	1,400,854
Hospital services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of District Medical Officer of Health	0	28,000	42,000	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000
Waste Management 0	Environmental Health Unit	257,854	217,000	755,000	1,229,854	0	10,000	27,000	37,000	0	0	0	0	0	0	62,000	62,000	1,328,854
Agriculture 553,743 60,986 4,060 618,789 0 0 0 0 0 0 0 0 0 0 7,500 0 32,819 8,000 40,819 667,108 Physical Planning 96,953 12,546 370,162 479,661 0 0 0 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0	Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture 553,743 60,986 4,060 618,789 0 0 0 0 0 0 0 7,500 0 32,819 8,000 40,819 667,108 Flysical Planning 96,953 12,546 370,162 479,661 0 0 0 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning 96,953 12,546 370,162 479,661 0 0 0 5,000 5,000 0 0 0 0 0 0 0 0 0	·	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning 96,953 12,546 370,162 479,661 0 0 5,000 0 0 0 0 0 30,000 30,000 514,661 Office of Departmental Head 0	Agriculture	553,743	60,986	4,060	618,789	0	0	0	0	0	0	0	7,500	0	32,819	8,000	40,819	667,108
Office of Departmental Head 0<		553,743	60,986	4,060	618,789	0	0	0	0	0	0	0	7,500	0	32,819	8,000	40,819	667,108
Town and Country Planning 96,953 12,546 370,162 479,661 0 0 5,000 5,000 0 0 0 0 0 0 30,000 30,000 514,661 Parks and Gardens 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Physical Planning	96,953	12,546	370,162	479,661	0	0	5,000	5,000	0	0	0	0	0	0	30,000	30,000	514,661
Parks and Gardens 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tario ana Galacito	Town and Country Planning	96,953	12,546	370,162	479,661	0	0	5,000	5,000	0	0	0	0	0	0	30,000	30,000	514,661
	Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development 344,088 107,044 0 451,132 0 3,550 0 0 0 0 0 6,800 0 6,800 461,482	Social Welfare & Community Development	344,088	107,044	0	451,132	0	3,550	0	3,550	0	0	0	0	0	6,800	0	6,800	461,482
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare 338,305 105,215 0 443,520 0 2,550 0 2,550 0 0 0 0 0 0 0 0 0 446,070	Social Welfare	338,305	105,215	0	443,520	0	2,550	0	2,550	0	0	0	0	0	0	0	0	446,070
Community Development 5,783 1,829 0 7,612 0 1,000 0 1,000 0 0 0 0 0 6,800 0 6,800 15,412	Community Development	5,783	1,829	0	7,612	0	1,000	0	1,000	0	0	0	0	0	6,800	0	6,800	15,412
Natural Resource Conservation 0 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0	Natural Resource Conservation	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
0 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0		0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Works 126,526 477 200,000 327,003 0 0 5,000 5,000 0 0 0 0 0 308,000 308,000 640,003	Works	126,526	477	200,000	327,003	0	0	5,000	5,000	0	0	0	0	0	0	308,000	308,000	640,003
Office of Departmental Head 7,657 0 0 7,657 0 0 0 0 0 0 0 0 0 0 0 0 7,657	Office of Departmental Head	7,657	0	0	7,657	0	0	0	0	0	0	0	0	0	0	0	0	7,657
Public Works 96,954 0 0 96,954 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 96,954	Public Works	96,954	0	0	96,954	0	0	0	0	0	0	0	0	0	0	0	0	96,954
Water 5,698 0 0 5,698 0 0 0 0 0 0 0 0 0 0 0 0 0 5,698	Water	5,698	0	0	5,698	0	0	0	0	0	0	0	0	0	0	0	0	5,698
Feeder Roads 9,000 477 200,000 209,477 0 0 5,000 5,000 0 0 0 0 0 308,000 308,000 522,477	Feeder Roads	9,000	477	200,000	209,477	0	0	5,000	5,000	0	0	0	0	0	0	308,000	308,000	522,477
Rural Housing 7,217 0 0 7,217 0 0 0 0 0 0 0 0 0 0 0 0 0 0 7,217	Rural Housing	7,217	0	0	7,217	0	0	0	0	0	0	0	0	0	0	0	0	7,217
Trade, Industry and Tourism 0 2,250 0 2,250 0 900 0 900 0 0 0 0 0 0 0 0 0 3,150	Trade, Industry and Tourism	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Office of Departmental Head 0 2,250 0 2,250 0 900 0 900 0 0 0 0 0 0 0 0 0 3,150	Office of Departmental Head	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Trade 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

11:07:52

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

(in GH Cedis)

		SUMMAKI	OF EAT.	ENDITUKE	DI DEI	AKIMENI,	ECONOMI	C II EM AN	DIUNDI	NO SOUL	ICE.						
		Central GOG a	nd CF			1 (3 F		F	FUNDS/	OTHERS			D O N	0 R.		Grand Tota _Less NREC
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others (Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Dono	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	11,640	70,000	39,037	120,677	0	7,000	26,963	33,963	0	0	0	0	0	0	0	0	154,640
	11,640	70,000	39,037	120,677	0	7,000	26,963	33,963	0	0	0	0	0	0	0	0	154,640
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	0	22,004
	22,004	0	0	22,004	0	0	0	0	0	0	0	0	0	0	0	0	22,004
Disaster Prevention	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	0	0	0	41,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
•	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					, , ,
Funding	11001	Central GoG		Total	By Fund	ding	457,999
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_(Central Administration_Administr	ation (As	sembly Offi	ce)Eastern]
Location Code	0508200	Yilo Krobo - Somanya					
			Compensation of	of empl	oyees [G	FS]	457,999
Objective 000000	Compensati	ion of Employees					457,999
National 000000	Compensat	ion of Employees					437,333
Strategy							457,999
Output 0000] [Yr.1	Yr.2	Yr.3	457,999
	_			0	0	0 ——	
Activity 0000	000			0.0	0.0	0.0	457,999
Wages and	Salaries						449,999
2111	0 Establishe	ed Position					441,999
2	2111001 Establi	shed Post					441,999
2111	2 Wages ar	nd salaries in cash [GFS]					8,000
	2111203 Car Ma	intenance Allowance					8,000
Social Contr	ributions						8,000
2121	O Actual so	cial contributions [GFS]					8,000
2	2121001 13% S	SF Contribution					8,000

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector	٦			
Funding	12200	IGF-Retained	Total B	<u> Fundin</u>	\boldsymbol{g}_{-}	862,587
Function Code	70111	Exec. & leg. Organs (cs)			. <u> </u>	
Organisation	1640101001	□Yilo Krobo Municipal - Somanya_Central Administration	_Administration (Asse	mbly Office)_	_Eastern	
Location Code	0508200	Yilo Krobo - Somanya				
		Compe	nsation of employ	/ees [GFS]		172,899
Objective 000000	Compensation	on of Employees			 	172,899
National 0000000	Compensation	on of Employees				172,899
Strategy Output 0000			== - Yr.1		Yr.3 ===	172,899
Activity 00000	00		0.0	0.0	0.0	172,899
<u> </u>	<u>···</u> <u> </u>		0.0	0.0		
Wages and S	Salaries					166,899
21111	ū	d salaries in cash [GFS]				55,024
	111101 Daily rat					2,000
	-	paid & casual labour				53,024
21112	_	d salaries in cash [GFS] see of Council Allowance				111,875
	111206 Commit 111221 Training					30,000 5,000
	111221 Training 111225 Commis					35,152
	111238 Overtime					10,010
	111242 Travel A					14,193
	111243 Transfer					6,131
2.	111244 Out of S	tation Allowance				11,388
Social Contri	butions					6,000
21210	Actual soci	al contributions [GFS]				6,000
2	121001 13% SS	F Contribution				6,000
			Use of goods and	d services		495,200
Objective 050107	7. Develop ad	dequate human resources and apply new technology				15,000
National 5010704	7.4 Invest	in ICT and appropriate training for public sector personnel and pri	vate sector service provid	lers to improve		15,000
Strategy Output 0001	Human resou	urce and capacity building programmes enhanced by 2014	Yr.1	Yr.2	Yr.3 ===	15,000
A .: :	1 Human rac	nuse development and conseils building programmes	_1	1	1	
Activity 00000) Human res	ource development and capacity building programmes	1.0	1.0	1.0	10,000
ū	and services					10,000
22107	7 Training - S	Seminars - Conferences				10,000
		onferences / Seminars (Local)				10,000
Activity 00000)2 Provide edi	ucation fund for schorlaships, bursuries, and repayable loans	1.0	1.0	1.0	5,000
_	and services					5,000
22107	7 Training - S	Seminars - Conferences				5,000
2:	210701 Training					5,000
Objective 070201	1. Ensure efi	rective implementation of the Local Government Service Act			<u> </u>	475,200
National 1020205 Strategy	<u></u>	effective financial oversight over state-owned-enterprises				89,000
Output 0006		embers sitting allowance paid	Yr.1	Yr.2	Yr.3 = = =	89,000
Activity 00000)1 Payment of	Assembly's sitting allowance	1.0	1.0	1.0	25,000
-						
_	and services					25,000
22109	•	rvices Iv Members Sittings All				25,000 25,000

DJECIIVI	e, ORGANISATION, SOURCE OF FUND AND I	MOM	ш,	20	114
Activity 000002	Ex-Gratia of Assembly members (Half Payment)	1.0	1.0	1.0	64,000
Use of goods a	and services				64,000
22109	Special Services				64,000
221	10904 Assembly Members Special Allow				64,000
ational 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			· — ¬ ,'	
rategy	·· <u> </u>				386,200
utput 0001	Central Administration of the Municipal Assemby effectivily run	Yr.1 1	Yr.2 1	Yr.3	386,200
Activity 000001	Travelling & Transport Expenditure	1.0	1.0	1.0	123,000
Use of goods a	and services				123,000
22105	Travel - Transport				123,000
221	10502 Maintenance & Repairs - Official Vehicles				39,600
221	10503 Fuel & Lubricants - Official Vehicles				72,000
221	10504 Car Rental/Leasing				5,400
221	0509 Other Travel & Transportation				6,000
Activity 000002	General Expenditure (Stationery, Drugs, Value Books, etc)	1.0	1.0	1.0	117,820
Lloo of goods o	and conject				447.000
Use of goods a	Materials - Office Supplies				117,820 44,020
	10101 Printed Material & Stationery				44,020 38,400
	10102 Office Facilities, Supplies & Accessories				4,000
	10105 Drugs				120
	10110 Specialised Stock				1,500
22102	Utilities				31,800
221	10201 Electricity charges				24,000
221	10202 Water				6,000
221	10203 Telecommunications				1,200
221	10204 Postal Charges				600
22104	Rentals				18,000
221	10402 Residential Accommodations				6,000
221	10404 Hotel Accommodations				12,000
22107	Training - Seminars - Conferences				19,800
221	10710 Staff Development				12,000
221	10711 Public Education & Sensitization				7,800
22111	Other Charges - Fees				4,200
	1101 Bank Charges				4,200
Activity 000003	Maintenance	1.0	1.0	1.0	32,400
Use of goods a	and services				32,400
22106	Repairs - Maintenance				32,400
	10601 Roads, Driveways & Grounds				1,800
	10603 Repairs of Office Buildings				12,000
	10604 Maintenance of Furniture & Fixtures				3,000
	10606 Maintenance of General Equipment				12,000
221	10607 Minor Repairs of Schools/Colleges				3,600
activity 000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0	112,980
lloc of and	and conicos				440.000
Use of goods a	Materials - Office Supplies				112,980
	10103 Refreshment Items				57,780
	10107 Electrical Accessories				48,000
	10101 Cither Office Materials and Consumables				180 9,600
22102	Utilities				3,000
	10206 Armed Guard and Security				3,000 3,000
22103	General Cleaning				
	10301 Cleaning Materials				3,000
22106	Repairs - Maintenance				3,000 1,200
	10614 Traditional Authority Property				1,200 1,200
22107	Training - Seminars - Conferences				39,600
	10709 Seminars/Conferences/Workshops/Meetings Expenses				24,000
221	22. 22 Communa Comoronoca Montanopaninocango Expenses			I	24,000

ORJECTIVE	t, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ΓY,	20	14
2210	7711 Public Education & Sensitization				15,600
22109	Special Services				8,400
	0909 Operational Enhancement Expenses				5,400
	0910 Trade Promotion / Exhibition expenses 4. Deepen on-going institutionalization and internalization of policy formulation, plant	ning and M&E s	vetom at all l	ovols	3,000
Objective 070404		iiig, and wee s	ystem at an n		5,000
National 1020207	2.7. Continue with Treasury Management Reforms				5,000
Output 0002	Internal Audit Unit well resourced by December 2014	Yr.1	Yr.2	Yr.3	5,000
<u> </u>	İ	1	1	1	3,000
Activity 000001	Resource the Internal Audit unit	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	0102 Office Facilities, Supplies & Accessories				5,000
		Social be	nefits [G	FS]	5,400
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			ļ _. — —	
	1.3 Strengthen existing sub-district structures to ensure effective operation				5,400
National 7020103 Strategy					5,400
Output 0001	Central Administration of the Municipal Assemby effectivily run	Yr.1	Yr.2	Yr.3	5,400
Activity 000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0	5,400
Employer social	benefits				5,400
27311	Employer Social Benefits - Cash				5,400
2731	1102 Staff Welfare Expenses				5,400
		Ot	her expe	nse	45,600
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				45 000
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				45,600
Strategy	'L				45,600
Output 0001	Central Administration of the Municipal Assemby effectivily run	Yr.1 1	Yr.2 1	Yr.3 1	45,600
Activity 000004	Miscellaneous (Public Education, Refreshment, Security, Traditional Authority, etc)	1.0	1.0	1.0	45,600
Miscellaneous o	other evnence				45,600
28210	General Expenses				45,600
2821	1001 Insurance and compensation				3,600
2821	1002 Professional fees				6,000
2821	1009 Donations				36,000
		Non Fina	ncial Ass	ets	143,488
Objective 020501	1. Diversify and expand the tourism industry for revenue generation				102,488
National 2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-to- sector while enhancing the attractiveness of the existing products	ourism compone	ents of the to	urism	
Strategy	<u> </u>			=	102,488
Output 0001	Develop the full potential of the tourism industry of the Municipality by 2014	Yr.1	Yr.2 1	Yr.3 1 ===================================	102,488
Activity 000004	Development of tourist sites (Huhunya & Somanya)	1.0	1.0	1.0	102,488
Fixed Assets					102,488
31113	Other structures				102,488
3111	1362 WIP - Landscaping and Gardening				102,488
Objective 031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				6,000
National 3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral	l approach			
Strategy					6,000
Output 0001	Unforeseen contingency and disaster impact mitigated by December 2014	Yr.1 1	Yr.2 1	Yr.3 1 —	6,000
Activity 000001	Manage unforeseen contingency and disater impacts on society	1.0	1.0	1.0	6,000
				L	. — — —i — J

ODJECTIVI	, ONGANISATION, SOURCE OF FUND AND	MOM	ь т,	20.	14
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
311:	2207 Other Assets				6,000
Objective 050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			_i	
·	' 		. — — —	!	25,000
					25,000
	Rural electrification enhanced by December, 2014	Yr.1	Yr.2	Yr.3	25,000
<u> </u>		1	1	1 -	
Activity 000001	Extend electricity supply to other parts of the District	1.0	1.0	1.0	25,000
· · · — —	_			<u> </u>	
Fixed Assets					25,000
31131	Infrastructure assets				25,000
Fixed Assets 31122		25,000			
bjective 071305	5. Promotion of domestic trade and effective enforcement for standards and regulation	ıs		 	
	 				10,000
	5.1 Promote a-buy-Gnana national campaign				10,000
	Private sector fully supported by 2014	Vr 1	Vr 2	Vr 3	10,000
output 10001				1 –	
Activity 000002	Development of the Assembly's mango farms	1.0	1.0	1.0	5,000
·	-				
Fixed Assets					5,000
31122	Other machinery - equipment				5,000
311:	2207 Other Assets				5,000
Activity 000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0	5,000
				L	
Fixed Assets					5,000
31122	Other machinery - equipment				5,000
311:	2207 Other Assets				5,000

								Amou	ınt (GH¢)
Institution Funding Function Code	01 1260 7011		General Government of CF (Assembly) Exec. & leg. Organs			Total By	Fund	ing	1,008,000
Organisation	1640	0101001	l — — — — — — —	II - Somanya_Central A	Administration_A	dministration (Assem	nbly Offic	e)Eastern	
Location Code	0508	3200	Yilo Krobo - Soman	ya					
					Us	se of goods and	servic	es	216,000
Objective 02050	1	. Diversify a	nd expand the tourism i	ndustry for revenue gene	ration			 	32,000
National 20501 Strategy				in the leisure market, cult ness of the existing produ		co-tourism components	of the tou	rism	32,000
Output 0001		Develop the f	ull potential of the touris	m industry of the Municip	pality by 2014	=	Yr.2	Yr.3	32,000
Activity 000	0002	Support the		ouncil during the annual	celebration of the	1.0	1.0	1.0	20,000
Use of goo	ods and	services							20,000
221		Special Se							20,000
Activity 000	0003		Celebrations 7th Independence Anniv	ersary		1.0	1.0	1.0	20,000 12,000
Use of goo	ods and	services							12,000
221		Special Sei 2 Official C	vices Celebrations						12,000 12,000
Objective 05010	7 7	. Develop ac	lequate human resources	s and apply new technolo	gy			 	60,000
National 50107 Strategy		7.4 Invest	n ICT and appropriate tra	aining for public sector pe	ersonnel and private	sector service provide	rs to impro	ve	60,000
Output 0001	H	luman resou	rce and capacity building	g programmes enhanced	by 2014	Yr.1	Yr.2	Yr.3	60,000
Activity 000	0001	Human rese	ource development and c	apacity building program	nmes	1.0	1.0	1.0	40,000
Use of goo 221			Seminars - Conferences	•					40,000 40,000
		•	onferences / Seminars						40,000
Activity 000	0002	Provide edi	ıcation fund for schorlas	hips, bursuries, and repa	yable loans	1.0	1.0	1.0	15,000
Use of goo	ds and	services							15,000
221	07	Training - S	Seminars - Conferences	;					15,000
		01 Training		A			4.0		15,000
Activity 000	0003	Service woi	rks contracts on District	Assembly's projects		1.0	1.0	1.0	5,000
Use of goo									5,000
221		Consulting 1 Local Co	Services Insultants Fees						5,000 5,000
Objective 07020	, _			of the Local Government	Service Act			1	
·	'_	1 3 Strongthe	an avisting sub-district s	tructures to ensure effect	ive operation				5,000
National 70201 Strategy	03	Sueliguie							5,000
Output 0001	_	Central Admi	nistration of the Municip	al Assemby effectivily rur	1	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	0002	General Ex	penditure (Stationery, Dr	ugs, Value Books, etc)		1.0	1.0	1.0	5,000
Use of goo	ds and	services							5,000
221		Other Char	=						5,000
		1 Bank Ch		proration and transport	ov in local recovers	managamont			5,000
Objective 07020				eneration and transparen		anayemem		i!	6,000
National 70206	02 6	Develop	uie capacity of the MML	OAs towards effective rev	enue modilisation				6,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ľY,	20	14
Output 0001	Rates	Yr.1	Yr.2	Yr.3	6,000
Activity 000004	Train revenue collectors	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,000
22101 2210	Materials - Office Supplies 1114 Rations				6,000 6,000
bjective 070404	\mid 4. Deepen on-going institutionalization and internalization of policy formulation, plani \mid	ning, and M&E s	ystem at all l	evels	83,000
Tational 1020207	2.7. Continue with Treasury Management Reforms				13,000
trategy Output 0002	Internal Audit Unit well resourced by December 2014	Yr.1	Yr.2	Yr.3	13,000
Activity 000001	Resource the Internal Audit unit	1.0	1.0	1.0	13,000
7 tenvity <u>1000001</u>	<u> </u>	1.0	1.0	1.0	
Use of goods a	nd services				13,000
22101	Materials - Office Supplies				13,000
	0102 Office Facilities, Supplies & Accessories				13,000
Tational 7040404 trategy	4.4. Strengthen M&E capacity and coordination at all levels				70,000
Output 0001	District Medium-Term Development Plan (DMTDP) & NGO programmes monitored & evaluated by Dec., 2014	Yr.1	Yr.2	Yr.3	70,000
Activity 000001	Monitor & evaluate DMTDP & NGO programmes & activities	1.0	1.0	1.0	40,000
Use of goods a	nd services				40,000
22101	Materials - Office Supplies				40,000
2210	0114 Rations				40,000
Activity 000002	Prepare the DMTDP	1.0	1.0	1.0	30,000
Use of goods a	nd services				30,000
22101	Materials - Office Supplies				30,000
2210	0114 Rations				30,000
bjective 071305	5. Promotion of domestic trade and effective enforcement for standards and regulation	าร			30,000
Vational 7130501	5.1 Promote a-buy-Ghana national campaign			7;	30,000
Output 0001	Private sector fully supported by 2014	Yr.1	Yr.2	Yr.3	30,000
Activity 000001	Support productive and income generation activities in the District	1.0	1.0	1.0	30,000
Use of goods a	nd services				30,000
22101	Materials - Office Supplies				30,000
2210	0114 Rations				30,000
		Non Fina	ncial Ass	sets	792,000
bjective 050501	Provide adequate and reliable power to meet the needs of Ghanaians and for export Sustain power generation capacity expansion, as well as rehabilitate and reinford.		ion and		25,000
National 5050103 Strategy	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinford distribution infrastructure to meet the projected growth in power demand of 10% per year.				25,000
Output 0001	Rural electrification enhanced by December, 2014	Yr.1	Yr.2 1	Yr.3	25,000
Activity 000001	Extend electricity supply to other parts of the District	1.0	1.0	1.0	25,000
Fixed Assets					25,000
31131	Infrastructure assets				25,000
3113	3101 Electrical Networks				25,000
bjective 050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/re	esidential housin	g units		280,000
National 5060701 Strategy	7.1 Upgrade low-income residential structures under development control guideline	 es			280,000
Output 0001	6-no staff bungalows costructed and maintained by December 2016	Yr.1	Yr.2	Yr.3	280,000
<u> </u>	L	1	1	1 🗀 —	

ODJECTIVE, O					14
Activity 000001 C	onstruct 3-storey flats for the Yilo Krobo MA	1.0	1.0	1.0	200,00
Fixed Assets					200,00
31111 Dv	vellings				200,00
3111103	Bungalows/Palace				200,00
Activity 000002 Re	chabilitate 2-no staff bungalow of the Yilo krobo MA	1.0	1.0	1.0	60,00
=					
Fixed Assets	ur.				60,00
	vellings				60,00
	Bungalows/Palace onstruction of fence wall around MBO'S and Magistrate's bungalows	4.0	4.0	1.0	60,00
Activity 000003 C	instituction of fence wan around indo 5 and imagistrate's bungarous	1.0	1.0	1.0	
Fixed Assets					20,00
31111 Dv	vellings				20,00
3111103	Bungalows/Palace				20,00
bjective 050608 8. P	romote resilient urban infrastructure development, maintenance and provision of ba	sic services		 	232,00
3000000	Maintain and improve existing community facilities and services				
Strategy	-==			_	<u> </u>
Output 0002 Ass	embly hall constructed by December 2014	Yr.1 1	Yr.2 1	Yr.3	30,00
Activity 000001 Co	onstruction of new Assembly hall			1 0	20.00
Activity 1000001 100	not determ of new Assembly half	1.0	1.0	1.0	30,00
Fixed Assets					30,00
	n residential buildings				30,00
	WIP - Office Buildings				30,00
National 5060807 8.7	Provide a continuing programme of community development and the construction o	of social facilities	es	,	
Strategy	=======================================				202,00
Output 0001 Acc	ess to markets increased by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3	202,00
Activity 000001 G	eneral development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0	50,00
· - <u> </u>				L	
Fixed Assets					50,00
31113 Ot	her structures				50,00
3111304	Markets				50,00
Activity 000002 c	onstruct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0	40,00
Fixed Assets	har atruatura				
31113 Ot	her structures				40,00
31113 Ot 3111304	Markets	1.0	1.0	1.0	40,00 40,00
31113 Ot 3111304		1.0	1.0	1.0	40,00 40,00
31113 Ot 3111304 Activity 000003 Co	Markets	1.0	1.0	1.0	40,00 40,00 50,00
31113 Ot 3111304 Activity 000003 Co	Markets	1.0	1.0	1.0	40,00 40,00 50,00
31113 Ot 3111304 Activity 000003 Co	Markets onstruct 1No. 16-unit lockable stores at Somanya her structures	1.0	1.0	1.0	40,00 40,00 40,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304	Markets onstruct 1No. 16-unit lockable stores at Somanya her structures	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per	Markets onstruct 1No. 16-unit lockable stores at Somanya her structures Markets				40,00 40,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank				40,00 40,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per Sixed Assets 31113 Ot 500006	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank Therefore structures				40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per Sixed Assets 31113 Ot 3111355	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank		1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per Fixed Assets 31113 Ot 3111355	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank Therefore structures WIP - Car/Lorry Park	1.0			40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Per Sixed Assets 31113 Ot 3111355	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank Therefore structures WIP - Car/Lorry Park	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 12,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Performance Assets 31113 Ot 3111355 Activity 000007 Got	Markets Instruct 1No. 16-unit lockable stores at Somanya Therefore structures Markets Inverse of Somanya Taxi Rank Therefore structures WIP - Car/Lorry Park	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 12,00
31113 Ot 3111304 Activity 000003 Constitution of the second of the seco	Markets Instruct 1No. 16-unit lockable stores at Somanya Ther structures Markets Inverse of Somanya Taxi Rank Ther structures WIP - Car/Lorry Park Internal development of the Nkurakan Market	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 12,00 12,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Period Assets 31113 Ot 3111355 Activity 000007 German Ge	Markets Instruct 1No. 16-unit lockable stores at Somanya ther structures Markets Inverse of Somanya Taxi Rank ther structures WIP - Car/Lorry Park Internal development of the Nkurakan Market ther structures	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 12,00 12,00 12,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Pe Fixed Assets 31113 Ot 3111355 Activity 000007 Go Fixed Assets 31113 Ot 3111354 bjective 070201 11. E	Markets Instruct 1No. 16-unit lockable stores at Somanya There structures Markets Inverse of Somanya Taxi Rank There structures WIP - Car/Lorry Park Internal development of the Nkurakan Market There structures WIP - Markets	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 12,00 12,00 12,00 12,00
31113 Ot 3111304 Activity 000003 Co Fixed Assets 31113 Ot 3111304 Activity 000006 Pa Fixed Assets 31113 Ot 3111355 Activity 000007 Go Fixed Assets 31113 Ot 3111354 bjective 070201 1. E National 7020103 7.3 Strategy	Markets Instruct 1No. 16-unit lockable stores at Somanya The structures Markets Inverse of Somanya Taxi Rank Inter structures WIP - Car/Lorry Park Inter at development of the Nkurakan Market The structures WIP - Markets The structures of the Local Government Service Act	1.0	1.0	1.0	40,00 40,00 50,00 50,00 50,00 50,00 50,00 50,00 12,00 12,00 12,00

DULCII	E, ORGANISATION, SOURCE OF FUND AND	IMOM	· · ,	20.	LT
Activity 00000	Support and strengthen the Sub-District structures of the Assembly	1.0	1.0	1.0	35,000
Fixed Assets					25.000
31122	Other machinery, equipment				35,000
	, , ,				35,000
	12205 Other Capital Expenditure	- 			35,00
ational 7020104 trategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and se -	ervice delivery			160,00
output 0002	Assembly's conference hall furnished and equiped by December 2014	Yr.1	Yr.2	Yr.3	40.00
utput 10002 1	,,,,	1	1	1 – –	40,000
Activity 00000	Furnish the Assembly's conference hall	1.0	1.0	1.0	40,000
Fixed Assets					40,000
31122	Other machinery - equipment			İ	40,000
					•
T	12256 WIP - Other Capital Expenditure	- I V 1	¥7 2	V- 2	$-\frac{40,00}{22,00}$
utput 0004	Assembly hall/Office equipments and furniture acquired by December 2014	Yr.1	Yr.2 1	Yr.3 1 ====	30,00
Activity 00000	Acquire furniture and office equipment for the District Assembly	1.0	1.0	1.0	30,00
Fixed Assets					30,00
31122	Other machinery - equipment				30,00
	12201 Plant & Equipment				•
	2-no pick up vans acquired by the end of December 2014	¥7 1	¥7 2	V 2	$-\frac{30,00}{30,00}$
utput 0005	2-no pick up vans acquired by the end of December 2014	Yr.1	Yr.2 1	Yr.3 1 ———	90,00
Activity 00000	Acquire 2-no pick ups for official use	1.0	0.0	0.0	90,00
Fixed Assets					00.00
	Transport aguinment				90,00
31121	Transport - equipment				90,00
31	12101 Vehicle				90,00
jective 071305	- $ $ 5. Promotion of domestic trade and effective enforcement for standards and regulation $ $	ons			60,00
ational 7130501	5.1 Promote a-buy-Ghana national campaign				60,00
utput 0001		Yr.1	Yr.2	Yr.3	$==\frac{30,00}{60,00}$
		1	1	1 –	
Activity 00000	2 Development of the Assembly's mango farms	1.0	1.0	1.0	20,00
Fixed Assets					20,00
31122	Other machinery - equipment				20,00
31	12207 Other Assets				20,00
Activity 00000		1.0	1.0	1.0	40,00
Final Association					
Fixed Assets					40,00
31122					40,00
31	12207 Other Assets				40,00

15,00					Amou	nt (GH¢)
Description Total Description		TC 4 1	D E	7.	054 400	
Description		= = →	<u> 1 otal 1</u>	By Fund	aing	251,409
Lecation Code G508200 Filio Kirobo - Somanya Use of goods and services 15,0	runction Code		ictration (Acc	ombly Offi	co) Eastern	
15,0	Organisation	1640101001 - The Krobo Wullicipal - Solitaliya_Central Administration_Admin			Eastern	
Description Description	Location Code	0508200 Yilo Krobo - Somanya				
15,00		Use o	of goods ar	nd servi	ces	15,000
15,0	Objective 050107	7. Develop adequate human resources and apply new technology				15,000
Dilipsi			tor service prov	iders to imp	rove	15,000
Activity		Human resource and capacity building programmes enhanced by 2014			Yr.3	15,000
22107 Training - Seminars - Conferences 10,00 2210702 Visits, Conferences / Seminars (Local) 10,00	Activity 0000	01 Human resource development and capacity building programmes	-		1.0	10,000
22107 Training - Seminars - Conferences 10,00 2210702 Visits. Conferences / Seminars (Local) 10,00 10,00003 Service works contracts on District Assembly's projects 1.0 1.0 1.0 1.0 5,00 1.0 1.0 1.0 5,00 1.	Llan of mans	le and comices				40.000
2210702 Visits, Conferences / Seminars (Local) 10,0 Activity 000003 Service works contracts on Pistriet Assembly's projects 1.0 1.0 1.0 1.0 5,0						
Activity		•				
22108 Consulting Services 5,00			1.0	1.0	1.0	5,000
22108 Consulting Services 5,00	Use of good	ls and services				5,000
1.0 1.0	_					5,000
Non Financial Assets 236,4		•				5,000
Description T. Diversity and expand the tourism industry for revenue generation 11,44			Non Finar	ncial Ass	ets	236,409
National 2050110 1.10 Support the development of national parks and other high rated natural attractions 11,44	Objective 020501	1. Diversify and expand the tourism industry for revenue generation	Non i mai	ioiai Ass		
Output 0001 Develop the full potential of the tourism industry of the Municipality by 2014 Yr.1 Yr.2 Yr.3 11,44 Activity 000001 Undertake general maintanance of Boti Falls 1.0 1.0 1.0 1.0 1.1,44 Fixed Assets			s			11,409
Activity	Strategy					11,409
Fixed Assets	Output 0001	Develop the full potential of the tourism industry of the Municipality by 2014			,	11,409
31122 Other machinery - equipment 11,4 3112207 Other Assets 11,4 11	Activity 0000	01 Undertake general maintanance of Boti Falls	1.0	1.0	1.0	11,409
3112207 Other Assets 11,4	Fixed Asset	S				11,409
National	3112	22 Other machinery - equipment				11,409
225,00 National 5060807 8.7 Provide a continuing programme of community development and the construction of social facilities 225,00	;	3112207 Other Assets				11,409
National 5060807 8.7 Provide a continuing programme of community development and the construction of social facilities 225,0	Objective 050608	8. Promote resilient urban infrastructure development, maintenance and provision of b.	asic services			225,000
Output [0001] Access to markets increased by Dec., 2014 Yr.1 Yr.2 Yr.3 225,00 Activity [000001] General development of the Klo-Agogo market (Station, pavement & market sheds) 1.0 1.0 1.0 45,00 Fixed Assets 45,00 31113 Other structures 45,00 45,00 31113 Other structures 45,00 45,00 45,00 45,00 Activity [000002] Construct 1No.16-unit lockable stores at Nkurakan 1.0 1.0 1.0 40,00 Fixed Assets 40,00 40,00 40,00 40,00 40,00 40,00 40,00 60		7 8.7 Provide a continuing programme of community development and the construction	of social facilitie	es		225,000
Activity 000001 General development of the Klo-Agogo market (Station, pavement & market sheds) 1.0 1.0 1.0 45,000000000000000000000000000000000000		Access to markets increased by Dec., 2014	Yr.1	Yr.2	Yr.3	
Fixed Assets 45,00 31113 Other structures 45,00 3111304 Markets 10.0 1.0 1.0 1.0 1.0 40,00 Fixed Assets 40,00 31113 Other structures 40,00 31113 Other structures 40,00 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 1.0 60,00 Fixed Assets 40,00 31113 Other structures 40,00 31113 Other structures 40,00 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 60,00 Fixed Assets 60,00 31113 Other structures 60,00	*		1	1	1	
31113 Other structures 45,00	Activity 0000	U General development of the Kio-Agogo market (Station, pavement & market sneds)	1.0	1.0	1.0	45,000
3111304 Markets	Fixed Asset	s				45,000
Activity 000002 Construct 1No.16-unit lockable stores at Nkurakan 1.0 1.0 1.0 40,00 Fixed Assets 40,00 31113 Other structures 40,00 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 60,00 Fixed Assets 60,00 31113 Other structures 60,00 3111304 Markets 60,00	3111	3 Other structures				45,000
Fixed Assets 40,00 31113 Other structures 40,00 3111304 Markets 40,00 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 60,00 Fixed Assets 60,00 31113 Other structures 60,00 31113 Other structures 60,00	;	3111304 Markets				45,000
31113 Other structures 40,00 3111304 Markets 40,00 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 60,00 Fixed Assets 60,00 31113 Other structures 60,00 3111304 Markets 60,00	Activity 0000	002 Construct 1No.16-unit lockable stores at Nkurakan	1.0	1.0	1.0	40,000
31113 Other structures 40,00 3111304 Markets 40,0 Activity 000003 Construct 1No. 16-unit lockable stores at Somanya 1.0 1.0 1.0 60,00 Fixed Assets 60,00 31113 Other structures 60,00 3111304 Markets 60,00	Fixed Asset	S				40,000
3111304 Markets 40,0	3111	3 Other structures				40,000
Fixed Assets 60,00 31113 Other structures 60,00 3111304 Markets 60,00	;	3111304 Markets				40,000
31113 Other structures 60,00 3111304 Markets 60,0	Activity 0000	Construct 1No. 16-unit lockable stores at Somanya	1.0	1.0	1.0	60,000
31113 Other structures 60,00 3111304 Markets 60,00	Fixed Asset	s				60,000
3111304 Markets 60,0	3111	3 Other structures				60,000
	;	3111304 Markets				60,000
Activity 000005 Construction of pavements and drains at Klo-Agogo lorry park 1.0 1.0 1.0 80,00	Activity 0000	Construction of pavements and drains at Klo-Agogo lorry park	1.0	1.0	1.0	80,000

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

Institution Discretal Concernation of Clause Sector Total By Funding 12003 Cer (Assembly) Total By Funding 12003 Cer (Assembly) Total By Funding 268,290 Production Code Code	ODJECTI	IVE, ORGA	MUSATION, SOURCE OF FUND AND	DIMOM	,		14 (CIII)
Paudition Code PopTi2 CF (Assembly) Total By Funding 268,290	Institution	01	Ceneral Covernment of Chana Sector			Amo	unt (GH¢)
Principle Prin			,	70 4 1	D E	1.	000 000
	Ŭ.		-' -	<u>Total</u>	By Fun	ding	268,290
Lacation Code	Function Code		\i				-
Section Comparison Consider public education and participation in education at all levels Section Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Spo 	rts_Education_P	rimary_Eas	tern 		
Dijective Diperiments Diperiment Dip	Location Code	0508200	Yilo Krobo - Somanya				
5,645			Us	e of goods a	nd servi	ces	5,645
National 6/01/10 If 10 Promose the achievement of universal basic education 5,645	Objective 06010	1 1. Increase e	quitable access to and participation in education at all levels			 	5.645
Output		10 1.10 Promot	e the achievement of universal basic education				
Activity		School enrol				Yr.3	
22101 Malerials - Office Supplies 2210114 Rations 210114 R	Activity 000			l		1.0	5,645
22101 Malerials - Office Supplies 2210114 Rations 210114 R	Use of goo	ds and services					5 645
2210114 Rations	_		Office Supplies				
Dispective B60101							· · · · · · · · · · · · · · · · · · ·
10,000 National 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees 10,000 National 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees 10,000				Otl	her expe	nse	10,000
10,000 1	Objective 06010	1 1. Increase e	quitable access to and participation in education at all levels			<u> </u>	10,000
Output 0003 2014 Best Teacher Awarded		06 1.6 Accele	rate the rehabilitation /development of basic school infrastructure espe	ecially schools und	er trees		10,000
Activity 000001 Award of the best teacher in the Municipality 1.0 1.0 1.0 1.0 10,000		2014 Best Te	acher Awarded			Yr.3	10,000
28210 General Expenses 10,000 2821008 Awards & Rewards 10,000 10,000	Activity 000	0001 Award of the	ne best teacher in the Municipality			1.0	10,000
10,000 Non Financial Assets 252,645	Miscellane	ous other expense					10,000
Non Financial Assets 252,645	282		•				10,000
Dijective		2821008 Awards	& Rewards				
252,645				Non Fina	ncial Ass	sets	252,645
215,000	Objective 06010	1	quitable access to and participation in education at all levels				252,645
Activity 000001		06 1.6 Accele	rate the rehabilitation /development of basic school infrastructure espe	ecially schools und	er trees		215,000
Fixed Assets	Output 0001	School struc	tures provided by Dec., 2014.				215,000
31112 Non residential buildings 25,000 3111256 WIP - School Buildings 25,000 Activity 000002 Cladding of 6-unitAkorwu Bana M/A 1.0 1.0 1.0 40,000	Activity 000			1.0	1.0	1.0	25,000
3111256 WIP - School Buildings 25,000	Fixed Asse	ets					25,000
Activity 000002 Cladding of 6-unitAkorwu Bana M/A Government PavillionPrimary School 1.0 1.0 1.0 40,000	311		•				25,000
Fixed Assets 40,000 31112 Non residential buildings 40,000 3111256 WIP - School Buildings 40,000 Activity 000003 Cladding of 6-unit District Omlase M/A	Activity 000	0002 Cladding o	f 6-unitAkorwu Bana M/A	1.0	1.0	1.0	1
31112 Non residential buildings 40,000 3111256 WIP - School Buildings 40,000 Activity 000003 Cladding of 6-unit District Omlase M/A 1.0 1.0 1.0 50,000 Example 12 School Buildings 50,000 31112 Non residential buildings 50,000 Activity 000004 Cladding of 6-unit Sikabeng M/A 1.0 1.0 1.0 50,000 Activity 000004 Cladding of 6-unit Sikabeng M/A 1.0 1.0 1.0 50,000 Cladding of 6-unit Sikabeng M/A Cladding of 6-unit Sikabeng M/A 31112 Non residential buildings 50,000 Solution			nt PavillionPrimary School			L	
3111256 WIP - School Buildings 40,000							*
Activity 000003	311		-				1
Fixed Assets 50,000 31112 Non residential buildings 50,000 3111256 WIP - School Buildings 50,000 Activity 000004 Overnment Pavilion Primary School 1.0 1.0 1.0 50,000 Fixed Assets 50,000 50,000 50,000 50,000 50,000	Activity 000	0003 Cladding o	f 6-unit District Omlase M/A	1.0	1.0	1.0	· · ·
31112 Non residential buildings 50,000 3111256 WIP - School Buildings 50,000 Activity 000004 Cladding of 6-unit Sikabeng M/A 1.0 1.0 1.0 50,000 Fixed Assets 50,000 31112 Non residential buildings 50,000	Fixed Ass		raviiiioiirrimary Scnooi				
3111256 WIP - School Buildings 50,000 Activity 00004 Cladding of 6-unit Sikabeng M/A Government PavilionPrimary School 1.0 1.0 50,000 Fixed Assets 50,000 31112 Non residential buildings 50,000			ontial buildings				7
Activity 000004	311		•				1 Table 1
Fixed Assets 50,000 31112 Non residential buildings 50,000	Activity 000			1 0	1.0	1.0	
31112 Non residential buildings 50,000		Governmen		1.0		1.0	
			atial buildings				*
	311		•				50,000 50,000

Activity 00005 Cladding of 6 unit Opersika M/A Government pavillionPrimary School	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31112 Non residential buildings				50,000
3111256 WIP - School Buildings				50,000
National 6010110 1.10 Promote the achievement of universal basic education Strategy				37,645
Output 0002 School enrolment increased by 5% by Dec., 2014.	Yr.1 1	Yr.2 1	Yr.3 1	37,645
Activity 000001 Conduct public education and monitoring on school enrolment, programme and performance.	1.0	1.0	1.0	37,645
Fixed Assets				37,645
31112 Non residential buildings			ĺ	37,645
3111205 School Buildings				37,645
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				- (
Funding 13834 MDBS	T-4-1	D D	1	E4E 000
unung 13034 WDB3	101711	KV FIIN	สเทษ	515.093
	<u>10iai</u>	By Fund	aing	515,093
*				515,093
Function Code 70912 Primary education Organisation 1640302002 Yilo Krobo Municipal - Somanya_Education, Youth and Sports				515,093
Function Code 70912 Primary education Organisation 1640302002 Yilo Krobo Municipal - Somanya_Education, Youth and Sports Location Code 0508200 Yilo Krobo - Somanya		rimary_Eas	tern	1]
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Location Code 0508200 Yilo Krobo - Somanya Use	s_Education_P	rimary_Eas	tern	515,093 515,093 515,093
Function Code 70912 Primary education Organisation 1640302002 Yilo Krobo Municipal - Somanya_Education, Youth and Sports Location Code 0508200 Yilo Krobo - Somanya Use	s_Education_P	rimary_Eas	tern	515,093
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Docation Code 0508200 Yilo Krobo - Somanya Use Use National 6010107 1.7 Expand school feeding programme progressively to cover all deprived communications.	s_Education_P	rimary_Eas	tern	515,093 515,093
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Ocation Code 0508200 Yilo Krobo - Somanya Use bjective 060101 1. Increase equitable access to and participation in education at all levels Sational 6010107 1.7 Expand school feeding programme progressively to cover all deprived communicipated.	of goods a	nd servi	ces	515,093 515,093 515,093 515,093
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Ocation Code 0508200 Yilo Krobo - Somanya Use bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010107 Strategy Output 0002 School enrolment increased by 5% by Dec., 2014.	of goods a	nd servi	tern Ces Yr.3 1	515,093 515,093 515,093
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Use bjective 060101 1. Increase equitable access to and participation in education at all levels National 6010107 Strategy Output 0002 School enrolment increased by 5% by Dec., 2014. Activity 000002 Conduct School Feeding Programme in the Municipality.	of goods a	nd servi	tern Ces Yr.3 1	515,093 515,093 515,093 515,093
Primary education Organisation 1640302002 Primary education Yilo Krobo Municipal - Somanya_Education, Youth and Sports Use bjective 060101 1.7 Expand school feeding programme progressively to cover all deprived communicipated by 5% by Dec., 2014. Activity 000002 Conduct School Feeding Programme in the Municipality. Use of goods and services	of goods a	nd servi	tern Ces Yr.3 1	515,093 515,093 515,093 515,093 515,093

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	35,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1640304001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_	Youth_East	ern		
Location Code	0508200	Yilo Krobo - Somanya		- — — — - — — —		
		Use of	of goods a	nd servi	ces	35,000
Objective 061201	1. Ensure co	ordinated implementation of new youth policy			 	
N .: 1 040040		routh with employable skills			- — -	35,000
National 612010 Strategy	13 1.3. Equip y	outh with employable skills				35,000
Output 0001		oloyment and other related programmes reduced by 25% by December	Yr.1	Yr.2	Yr.3	35,000
•	2014		1	1	1 🗀 🗆	
Activity 0000	001 Support yo	uth employment and other related programme	1.0	1.0	1.0	35,000
Use of good	ds and services					35,000
2210		Office Supplies				35,000
2	2210114 Rations	••				35,000
			Total C	ost Cent	re 🔚	35,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		2,000
Function Code	70721	General Medical services (IS)		
Organisation	1640401001	□Yilo Krobo Municipal - Somanya_Health_O	Office of District Medical Officer of Health_Eastern	
Location Code	0508200	Yilo Krobo - Somanya		
			Use of goods and services	2,000
Objective 06040	1 1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmiss	sion	2,000
National 60302	08 2.8. Improv	e the quality of health sector governance	— — — — — — — — — —	
Strategy				
Output 0002	Polio immun	isation programme for 2014 supported	Yr.1 Yr.2 Yr.3 1 1 1 1	
Activity 000	001 Support th	e 2014 polio immunisation programme	1.0 1.0 1.0	2,000
Use of goo	ds and services			2,000
221		Office Supplies		2,000
	2210104 Medical	Supplies		2,000
			Ä	mount (GH¢)
Institution	01	General Government of Ghana Sector		(
Funding	12602	CF (MP)	Total By Funding	10,000
Function Code	70721	General Medical services (IS)	====	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_O	Office of District Medical Officer of Health_Eastern	
	[Vila Kasha Camana		
Location Code	0508200	Yilo Krobo - Somanya		
			Non Financial Assets	10,000
Objective 06040	1 1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmiss		10,000
National 60302 Strategy	08 2.8. Impro v	e the quality of health sector governance	- — — — — — — — ,; 	10,000
Output 0003	Additional h	ealth facilities constructed	Yr.1 Yr.2 Yr.3	10,000
Activity 000	003 Const. add	litional haelth facilities at Akorwu Bana	1.0 1.0 1.0	10,000
Fixed Asse	ts			10,000
311		ential buildings		10,000
	3111253 WIP - H	ealth Centres		10,000

Iteration 01				Am	nount (GH¢)
Location Code	Funding	12603	CF (Assembly) General Medical services (IS)		
Use of goods and services 28,000	Organisation	1640401001	──Yilo Krobo Municipal - Somanya_Health_Office o 	f District Medical Officer of HealthEastern]
Use of goods and services 28,000					_
Descrive B60401	Location Code	0508200	Yilo Krobo - Somanya		
28,000 National 6030208 2.8. Improve the quality of health sector governance 8,000 2.5. Improve the quality of health sector governance 8,000 1		— II. –		Use of goods and services	28,000
Strategy	Objective 060401	11. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission	<u> </u> -	28,000
Output 0002 Polic immunisation programme for 2014 supported Yr.1 Yr.2 Yr.3 8,000		8 2.8. Impro	ve the quality of health sector governance		8,000
Activity 000001 Support the 2014 polio immunisation programme 1		Polio immui	nisation programme for 2014 supported	= = = =	=======================================
Use of goods and services	<u> </u>	<u> </u>		· · · · · · · · · · · · · · · · · · ·	
221010 Materials - Office Supplies 8,000 2210104 Medical Supplies 8,000 8,000	Activity 0000	001 Support ti	he 2014 polio immunisation programme	1.0 1.0 1.0	8,000
221010 Materials - Office Supplies 8,000 2210104 Medical Supplies 8,000 8,000	Use of good	ls and sonions			8 000
2210104 Medical Supplies 8,000			- Office Supplies		,
Strategy	:				
Output Image: Company of the Company of t		4.1. Streng	then health promotion, prevention and rehabilitation		
Activity 000001 Mount campaign on HIV/AIDS and support PLWHAS 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22107 Training - Seminars - Conferences 20,000 2210711 Public Education & Sensitization 20,000 Non Financial Assets 32,000 Non Financial Assets 32,000 National 6030208 2.8. Improve the quality of health sector governance 32,000 National 6030208 2.8. Improve the quality of health sector governance 32,000 Activity 000001 Const. of additional facilities at the Klo Agogo Health Center 1.0 1.0 1.0 22,000 Fixed Assets 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 1.0 10,000 Fixed Assets 10,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 1.0 10,000 Fixed Assets 10,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 1.0 10,000		Awareness	creation in HIV/AIDS intensified PLWHAs supported	===	=======================================
Use of goods and services 20,000 22107 Training - Seminars - Conferences 20,000 2210711 Public Education & Sensitization 20,000 2210711 Public Education & Sensitization 20,000 22,000 2	Sutput 10001	<u> </u>		· · · · · · · · · · · · · · · · · · ·	
22107 Training - Seminars - Conferences 20,000 2210711 Public Education & Sensitization 20,000 20	Activity 0000	Mount car	mpaign on HIV/AIDS and support PLWHAs	1.0 1.0 1.0	20,000
22107 Training - Seminars - Conferences 20,000 2210711 Public Education & Sensitization 20,000 20	Line of good	lo and continue			20.000
2210711 Public Education & Sensitization 20,000	_		Seminars - Conferences		*
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission 32,000 National 6030208 2.8. Improve the quality of health sector governance 32,000 Output 0003 Additional health facilities constructed Yr.1 Yr.2 Yr.3 32,000 Activity 000001 Const. of additional facilities at the KIo Agogo Health Center 1.0 1.0 1.0 22,000 Fixed Assets 22,000 31112 Non residential buildings 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 1.0 1.0 Fixed Assets 31112 Non residential buildings 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 1.0 Fixed Assets 10,000 31112 Non residential buildings 10,000 31112 Non residential buildings 10,000 31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000		· ·			
32,000 National 6030208 2.8. Improve the quality of health sector governance 32,000				Non Financial Assets	32,000
National 6030208 2.8. Improve the quality of health sector governance 32,000	Objective 060401	1. Ensure th	ne reduction of new HIV and AIDS/STIs/TB transmission		
Strategy		2.8. Impro	ve the quality of health sector governance	!	32,000
Activity 000001 Const. of additional facilities at the Klo Agogo Health Center 1.0 1.0 1.0 22,000					32,000
Activity 000001 Const. of additional facilities at the Klo Agogo Health Center 1.0 1.0 1.0 22,000	Output 0003	Additional t	nealth facilities constructed	· · · · · · · · · · · · · · · · · · ·	32,000
Fixed Assets 22,000 31112 Non residential buildings 22,000 3111253 WIP - Health Centres 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 10,000	A ativity 0000	001 Const. of	additional facilities at the Klo Agogo Health Center		22 000
31112 Non residential buildings 22,000 3111253 WIP - Health Centres 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000	Activity 0000	001 0011011 07		1.0 1.0	
31112 Non residential buildings 22,000 3111253 WIP - Health Centres 22,000 Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000	Fixed Asset	S			22,000
Activity 000002 Const of family planning facility at the Somanya Polyclinic 1.0 1.0 1.0 10,000 Fixed Assets 10,000 31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000	3111	2 Non resid	ential buildings		
Fixed Assets 10,000 31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000					22,000
31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000	Activity 0000	Onst of f	amily planning facility at the Somanya Polyclinic	1.0 1.0 1.0	10,000
31112 Non residential buildings 10,000 3111253 WIP - Health Centres 10,000	Fixed Asset	s			10 000
3111253 WIP - Health Centres 10,000			ential buildings		·
Total Cost Centre 72,000	:		5		1 Table 1
				Total Cost Centre	72,000

				Amount	(GH¢)
Institution	General Government of Ghana Sector Central GoG Public health services Yilo Krobo Municipal - Somanya_Health_Enviro		By Funding		337,854
Location Code 0508200	Yilo Krobo - Somanya				
	(Compensation of emplo	yees [GFS]	 	257,854
Objective 000000	ensation of Employees			 	257,854
National 000000 Compe	ensation of Employees			,————	257,854
Output 0000		Yr.1 0	Yr.2 0	Yr.3 = = = = = = = = = = = = = = = = = =	257,854
Activity 000000		0.0	0.0	0.0	257,854
Wages and Salaries					257,854
	olished Position				257,854
2111001 Es	stablished Post				257,854
		Non Finar	ncial Assets	 	80,000
Objective USTIUS	elerate the provision and improve environmental sanitation			<u> </u>	80,000
National 5110308 3.8 A	Acquire and develop land/sites for the treatment and disposal	of solid waste in major towns and	cities		80,000
= =	nmental health sanitation enhanced by Dec., 2014	Yr.1	Yr.2 1	Yr.3 = = = = = = = = = = = = = = = = = =	80,000
Activity 000012 Conv	vert 2 no pan latrines into septic tank in Somanya	1.0	1.0	1.0	80,000
Fixed Assets					80,000
	r structures				80,000
3111303 To	ilets				80,000

				1	Amount (GH¢)
Institution Funding Function Code	12200 70740	General Government of Ghana Sector IGF-Retained Public health services		Funding	37,000
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmenta	al Health UnitEastern		
Location Code	0508200	Yilo Krobo - Somanya			
			Use of goods and	services	10,000
Objective 051103	3. Accelera	te the provision and improve environmental sanitation			10,000
National 511031 Strategy	3.10 Promo	ote cost-effective and innovative technologies for waste managen	nent		10,000
Output 0001	Environmer	ntal health sanitation enhanced by Dec., 2014	Yr.1 Y	r.2 Yr.3	10,000
Activity 0000	004 Conduct f	iood/drink vendors health screening/examination exercise	1.0	1.0 1.0	2,000
_	ds and services				2,000
2210	01 Materials 2210114 Rations	- Office Supplies s			2,000 2,000
Activity 0000	008 Procure s	anitary tools & equipment for MEHU	1.0	1.0 1.0	6,000
	ds and services	0" 0 "			6,000
2210		- Office Supplies se of Petty Tools/Implements			6,000 6,000
Activity 0000		public education on safe sanitation practice	1.0	1.0 1.0	1
Use of good	ds and services				2,000
2210		- Office Supplies			2,000
	2210114 Rations	5			2,000
	— 0		Non Financia	l Assets	27,000
Objective 051103	3. Accelera	te the provision and improve environmental sanitation			27,000
National 511031 Strategy	3.10 Promo	ote cost-effective and innovative technologies for waste managen	nent		27,000
Output 0001	Environmer	ntal health sanitation enhanced by Dec., 2014	$= = Yr.1 \qquad Y$	r.2 Yr.3	27,000
Activity 0000	002 Provide 1	0No. refuse containers	1.0	1.0 1.0	12,000
Fixed Asset	ts				12,000
3112		chinery - equipment			12,000
	3112207 Other A		4.0	4.0	12,000
Activity 0000	UUb Construct	1 no public toilet for Klo-Agogo market	1.0	1.0 1.0	15,000
Fixed Asset					15,000
311		ictures			15,000
	3111303 Toilets				15,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total 1	By Fund	ling	892,000
Function Code	70740	Public health services				
Organisation	1640402001	□Yilo Krobo Municipal - Somanya_Health_Environmental He □	ealth UnitEastern	· — — —]
Location Code	0508200	Yilo Krobo - Somanya		· — — —		
		U:	se of goods an	nd servic	es	217,000
Objective 051103	3. Accelerate	e the provision and improve environmental sanitation			ļ _: — —	
National 5110310	3.10 Promote	e cost-effective and innovative technologies for waste management				217,000
Strategy Output 0001	Environmenta	= = = = = = = = = = = = = = = = = = =	Yr.1	Yr.2	Yr.3	217,000
	<u> </u>		1	1	1 🗀 —	
Activity 0000	01 Fumigate re	efuse and liquid waste disposal site	1.0	1.0	1.0	212,000
Use of goods	s and services					212,000
2210		Office Supplies				212,000
	210105 Drugs	of MEHU in the district	4.0	4.0	4.0	212,000
Activity 0000	10 Ham stan C	or meno in the district	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
2210	7 Training - S	Seminars - Conferences				5,000
2	210710 Staff Dev	velopment				5,000
			Non Finan	icial Ass	ets	675,000
Objective 051103	_'L	e the provision and improve environmental sanitation				675,000
National Strategy	3.2 Provide	e disability friendly sanitation facilities			,	200,000
Output 0002	I-no abattoir o	constructed by December 2014	Yr.1	Yr.2	Yr.3	200,000
Activity 0000	01 Construct 1	I-no abattoir in Somanya	1.0	1.0	1.0	200,000
Fixed Assets		adal badala				200,000
3111:	2 Non resider 111206 Slaughte	ntial buildings				200,000 200,000
National 5110308		e and develop land/sites for the treatment and disposal of solid waste	e in major towns and	cities		
Strategy	_'L		· — — — — ·		ii	100,000
Output 0001	Environmenta	al health sanitation enhanced by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	100,000
Activity 0000	11 Evacuate re	efuse from dumpingl to disposal sites.	1.0	1.0	1.0	20,000
Fixed Assets		ninon, equipment				20,000
3112		ninery - equipment ant and Machinery				20,000
Activity 0000	14 Const. of R	einforced Opposite SSNIT	1.0	1.0	1.0	20,000 50,000
· · — ·	concrete dr	rainage systembuilding Somanya				
Fixed Assets	5					50,000
3111:						50,000
	111358 WIP - Br	-	4.0	4.0	4.0	50,000
Activity 0000	10 Construction	on of public pounds at Agogo, Nkurakan and Oterkporlu	1.0	1.0	1.0	30,000
Fixed Assets	S					30,000
3111	3 Other struc	tures				30,000
		ermits and Legal Fees	. — — — — —			30,000
National 5110310	3.10 Promote	e cost-effective and innovative technologies for waste management				375,000
Strategy Output 0001	Environment	al health sanitation enhanced by Dec., 2014		Yr.2	Yr.3	=====
Juipui 1000 I	-		1 1	1	1	375,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOMI	. 1,	∠∪	14
Activity 000002 Provide 10No. refuse containers	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31122 Other machinery - equipment				60,000
3112201 Plant & Equipment				60,000
Activity 000003 Construct 1No. 10 seater WC public toilet, septic tank and borehole at Sawer and	1.0	1.0	1.0	190,000
Boti Falls	1.0	1.0	1.0	
Fixed Assets				190,000
31113 Other structures				190,000
3111303 Toilets				190,000
Activity 00005 Construct 2No. KVIP latrines for Opersika JHS & Boti Primary schools	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31113 Other structures				40,000
3111303 Toilets				40,000
Activity 000006 Construct 1 no public toilet for Klo-Agogo market	1.0	1.0	1.0	85,000
Telling location -	1.0	1.0	1.0	
Fixed Assets				85,000
31113 Other structures				85,000
3111303 Toilets				85,000
			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				
unding 14009 DDF unction Code 70740 Public health services	Total	<u>By Func</u>	ding	62,000
				7
Organisation 1640402001 Yilo Krobo Municipal - Somanya_Health_Environmental Health	UnitEastern			
ocation Code 0508200 Yilo Krobo - Somanya		. — — —		
	Non Finar	icial Ass	ets	62,000
bjective 051103 3. Accelerate the provision and improve environmental sanitation			ļ _.	
Jational 5110308 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in r	major towns and	oltion		62,000
National 5110308 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in restrategy	major towns and	cities		62,000
	X7. 4			62 000
	Yr.1	Yr.2	Yr.3	02,000
output 0001 Environmental health sanitation enhanced by Dec., 2014	1	1	1	
			1.0	22,000
Output 0001 Environmental health sanitation enhanced by Dec., 2014	1	1	1	- — — — — -
Output 0001 Environmental health sanitation enhanced by Dec., 2014 Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo	1	1	1	- — — — -
Output 0001 Environmental health sanitation enhanced by Dec., 2014 Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets	1	1	1	22,000 22,000 22,000
Activity 0001 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets 31113 Other structures 3111355 WIP - Car/Lorry Park	1	1	1	22,000 22,000 22,000 22,000
Activity 00001 Environmental health sanitation enhanced by Dec., 2014 Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets 31113 Other structures 3111355 WIP - Car/Lorry Park Activity 000015 Construction of 156m Klo-Agogo Market concrete drains	1.0	1.0	1.0	22,000 22,000 22,000 22,000 40,000
Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets 31113 Other structures 3111355 WIP - Car/Lorry Park Activity 000015 Construction of 156m Klo- Agogo Market concrete drains	1.0	1.0	1.0	22,000 22,000 22,000 22,000 40,000
Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets 31113 Other structures 3111355 WIP - Car/Lorry Park Activity 000015 Construction of 156m Klo- Agogo Market concrete drains Fixed Assets 31113 Other structures	1.0	1.0	1.0	22,000 22,000 22,000 22,000 40,000 40,000
Output 0001 Environmental health sanitation enhanced by Dec., 2014 Activity 000013 Paving of lorry park with pavement blocks at Klo Agogo Fixed Assets 31113 Other structures 3111355 WIP - Car/Lorry Park Activity 000015 Construction of 156m Klo- Agogo Market concrete drains Fixed Assets	1.0	1.0	1.0	22,000 22,000 22,000 22,000 40,000

						Amo	unt (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector Central GoG	T . 1	D. E.		
Funding Function C	=.	001 421		<u> Total</u>	By Fund	ling	605,289
Function C	ode		Agriculture cs				7
Organisati	on 16	40600001	□Yilo Krobo Municipal - Somanya_AgricultureEastern □				
Location Co	ode 05	08200	Yilo Krobo - Somanya				
			Compensatio	n of emplo	oyees [G	FS]	553,743
Objective	000000	Compensation	on of Employees				553,743
	0000000	Compensation	on of Employees				553,743
Strategy Output	0000	<u> </u> ===	=======================================	Yr.1	Yr.2	Yr.3	553,743
Activity	000000			0.0	0.0	0.0	553,743
Heavity	1000000	_!		0.0	0.0	0.0	
Wag	es and Sala	ries Establishe	d Position				553,743 553,743
		001 Establis					553,743 553,743
			Use o	of goods a	nd servi	ces 🗌 📗	47,486
Objective	030101	1. Improve a	gricultural productivity				47,486
National Strategy	3010105	1.5. Apply	appropriate agricultural research and technology to introduce economies of	of scale in agric	ultural produ	iction	6,200
	0001	Food securit	y & emergency preparedness ensured by Dec., 2014	Yr.1 1	Yr.2	Yr.3	6,200
Activity	000006	Dissemina	te market information to farmers	1.0	1.0	1.0	6,200
Use	of goods an	d services					6,200
	22101		Office Supplies				6,200
		114 Rations					6,200
National Strategy	3010115	1.15. Intensi	fy dissemination of updated crop production technological packages				20,186
	0001	Food securit	y & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	20,186
Activity	000001	Train 10 fis	sh processors in 2 communities in grasscutter and small ruminant rearing	1.0	1.0	1.0	400
		_				L	
Use	of goods an						400
	22107	•	Seminars - Conferences				400
Activity	000003	701 Training	roduction & consumption of foods rich in vitamin A & iron	1.0	1.0	1.0	400 1,400
Activity	1000000			1.0	1.0	1.0	
Use	of goods an	d services					1,400
	22107	_	Seminars - Conferences				1,400
-			ducation & Sensitization				1,400
Activity	000004	Train 22 FE	3Os in market driven production of specific commodities by 2014	1.0	1.0	1.0	3,000
Use	of goods an	d services					3,000
	22107	Training - S	Seminars - Conferences				3,000
	2210	701 Training	Materials				3,000
Activity	000015	Procure in technologi	vestment items to build capacity of field officers & farmers in the use of es	1.0	1.0	1.0	1,500
Use	of goods an	d services					1,500
	22101		Office Supplies				1,500
		114 Rations					1,500
Activity	000016	Supervise	& manage field activities	1.0	1.0	1.0	9,326
Use	of goods an		Office Supplies				9,326 9,326
			••			1	_,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ır,	201	14
2210114 Rations				9,326
Activity 000017 Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0	3,060
Line of goods and convises				2.000
Use of goods and services				3,060
22106 Repairs - Maintenance				3,060
2210603 Repairs of Office Buildings				3,060
Activity 000018 Embark on 32 field visits by each AEA per month	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22101 Materials - Office Supplies				1,500
2210114 Rations				1,500
Vational 3010116 1.16. Build capacity to develop more breeders				1,500
trategy				3,500
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	2 500
nutput 1000	1	1	1 – –	3,500
Activity 000007 Organise District Farmers' Day celebration	1.0	1.0	1.0	3,500
Use of goods and services				3,500
22109 Special Services				3,500
2210902 Official Celebrations				3,500
	l by enhanced et	ficiency and	cost	3,300
Tational 3010120 1.20. Improve allocation of resources to districts for extension service delivery backed trategy effectiveness	by emianced en	noiency and		4,000
	Yr.1	Yr.2	Yr.3	======
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	11.1 1	11.2	11.5	4,000
A STATE OF THE STA			 ,	
Activity 000009 Conduct animal & disease surveillance	1.0	1.0	1.0	3,500
Use of goods and services				3,500
22101 Materials - Office Supplies				3,500
· ·				
2210114 Rations				3,500
Activity 000010 Supply veterinary drugs & vaccines to treat & protect animals from various diseases	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210105 Drugs				500
National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate	delivery of exte	nsion servic	es to	000
trategy their members	•		ii	10,100
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	8,600
- 1001 1001 1 1 1 1 1 1 1	1	1	1 – –	
Activity 00005 Train 22 FBOs to adapt realistic GAPs for domestic and international marketing of agric produce	1.0	1.0	1.0	2,600
Use of goods and services				2,600
22107 Training - Seminars - Conferences				2,600 2,600
2210710 Staff Development				
	4.0	4.0	1.0	2,600
Activity 00008 Train 10 fish farmers and 20 fish processors in post-harvest handling of fish	1.0	1.0	1.0	
Use of goods and services				2,000
22107 Training - Seminars - Conferences				2,000
2210703 Examination Fees and Expenses				2,000
Activity 000011 Train 250 mango & vegetable farmers on agric. Practices for domestic market	1.0	1.0	1.0	
ACTIVITY 10000 11 _ Number of vegetable families on agric. Number of defined market	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,500
Activity 000012 Collect data on fish prices at the end of each month	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210114 Rations				500
Activity 000013 Train 28 technical staff and 22 FBOs in the use of new technologies by 2014	1.0	1.0	1.0	2,000
Use of goods and convices				0.000
Use of goods and services				2,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΙΥ,		2014
22107 Training - Seminars - Conferences				2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Output 0002 Income of farmers increased & income variation reduced by Dec., 2014	Yr.1	Yr.2 1	Yr.3	1,500
Activity 000001 Train 20 fish farmers in 5 communities on good management protices in fish farming	g 1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210701 Training Materials				1,500
National 3010122 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus fields in the districts through mass education via radio, TV, communication vans, for			ion	
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000
· · ·	1	1	1 -	
Activity 000002 Support Rite FM to intensify on-going agric. Programmes	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences			Ì	1,000
2210711 Public Education & Sensitization				1,000
lational 3010123 1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts				
trategy tracegy				2,500
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	2,500
Activity 000014 Conduct multi-round annual crop and livestock survey (MRACLS) by 22 AEAs and 4 MAOs	1.0	1.0	1.0	2,500
Use of goods and services				2,500
22101 Materials - Office Supplies				2,500
2210114 Rations				2,500
	Non Fina	ncial Ass	sets	4,060
bjective 030101 1. Improve agricultural productivity				4,060
Vational 3010115 1.15. Intensify dissemination of updated crop production technological packages		- — — —		4,060
trategy	=			
Output 0001 Food security & emergency preparedness ensured by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 =	4,060
Activity 000017 Rehabilitate MOFA office building at Somanya	1.0	1.0	1.0	4,060
Fixed Assets				4,060
31112 Non residential buildings				4,060
3111204 Office Buildings				4,060

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
	12603	CF (Assembly)	Total	By Fund	ding	13,500
Function Code	70421	Agriculture cs				
Organisation	1640600001	Yilo Krobo Municipal - Somanya_AgricultureEastern				
Location Code	0508200	Yilo Krobo - Somanya				
		U	se of goods a	nd servi	ces	13,500
Objective 030101	_!	agricultural productivity				13,500
National 3010116 Strategy	1.16. Build	capacity to develop more breeders			, — — _	8,500
Output 0001	Food secur	ity & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2 1	Yr.3	8,500
Activity 00000	7 Organise	District Farmers' Day celebration	1.0	1.0	1.0	8,500
Use of goods	and services					8,500
22109	Special S	ervices				8,500
22	210902 Official	Celebrations				8,500
National 3010121 Strategy	1.21. Build their memb	capacity of FBOs and Community-Based Organisations (CBOs) to faci ers	ilitate delivery of exte	ension service	es to	5,000
Output 0002	Income of fa	armers increased & income variation reduced by Dec., 2014	Yr.1	Yr.2 1	Yr.3	5,000
Activity 00000	2 Support to	o farmers in respect of Agro-chemical products	1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22101		- Office Supplies				5,000
22	210105 Drugs					5,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13132	CIDA	Total By	<u>Fund</u>	ling_	40,819
Function Code	70421	Agriculture cs				_
Organisation	1640600001	Yilo Krobo Municipal - Somanya_AgricultureEastern]
Location Code	0508200	Yilo Krobo - Somanya				
	<u> </u>	Use o	of goods and	servic	es	32,819
Objective 030101	1. Improve ag	ricultural productivity	J			
National 3010108	 5 1.5. Apply a	ppropriate agricultural research and technology to introduce economies	of scale in agricultu	ıral produc	ction	32,819
Strategy		=======================================				7,000
Output 0001	Food security	& emergency preparedness ensured by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 —	7,000
Activity 0000	06 Disseminate	e market information to farmers	1.0	1.0	1.0	7,000
Use of good	s and services					7,000
2210		Office Supplies				7,000
2	2210114 Rations					7,000
National 301011	5 1.15. Intensify	dissemination of updated crop production technological packages				12,359
Strategy Output 0001	Food security	& emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2		
Output 10001	<u> </u>		1	1	1 –	12,359
Activity 0000	01 Train 10 fish	n processors in 2 communities in grasscutter and small ruminant rearing	1.0	1.0	1.0	800
Use of good	s and services					800
2210	7 Training - S	eminars - Conferences				800
2	2210710 Staff Dev	relopment				800
Activity 0000	04 Train 22 FB	Os in market driven production of specific commodities by 2014	1.0	1.0	1.0	2,600
Use of good	s and services					2,600
2210	7 Training - S	eminars - Conferences				2,600
2	2210701 Training	Materials				2,600
Activity 0000	Supervise 8	manage field activities	1.0	1.0	1.0	2,959
Use of good	s and services					2,959
2210		Office Supplies				2,959
2	2210114 Rations					2,959
Activity 0000	17 Rehabilitate	MOFA office building at Somanya	1.0	1.0	1.0	6,000
Use of good	s and services					6,000
2210	6 Repairs - M	aintenance				6,000
2		of Office Buildings				6,000
National 3010120 Strategy	0 1.20. Improve effectiveness	allocation of resources to districts for extension service delivery backed	by enhanced effici	ency and o	cost-	1,000
Output 0001	Food security	& emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000
Activity 0000	00 Conduct an	imal & disease surveillance	1.0	1.0	1 -	4 000
Activity 0000	<u>09</u> _ conduct un	and a discuss our remaine	1.0	1.0	1.0	1,000
· ·	s and services					1,000
2210		Office Supplies				1,000
	2210114 Rations	pacity of FBOs and Community-Based Organisations (CBOs) to facilitate	delivery of extension	on service	s to	1,000
National 301012	their member				_	10,460
Output 0001	Food security	& emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	8,460
Activity 0000		Os to adapt realistic GAPs for domestic and international marketing of	1.0	1.0	1.0	3,000
	agric produ	ce			<u> </u>	
Use of good: 2210	s and services 7 Training - S	eminars - Conferences				3,000 3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 2210710 Staff Development 3,000 000011 Train 250 mango & vegetable farmers on agric. Practices for domestic market 1.0 1.0 Activity 1.0 3,500 Use of goods and services 3,500 22107 Training - Seminars - Conferences 3,500 2210709 Seminars/Conferences/Workshops/Meetings Expenses 3,500 000012 Collect data on fish prices at the end of each month Activity 1.0 1.0 500 1.0 Use of goods and services 500 22101 Materials - Office Supplies 500 2210114 Rations 500 000013 Train 28 technical staff and 22 FBOs in the use of new technologies by 2014 Activity 1.0 1.0 1.0 1,460 Use of goods and services 1,460 22107 Training - Seminars - Conferences 1,460 2210709 Seminars/Conferences/Workshops/Meetings Expenses 1,460 Income of farmers increased & income variation reduced by Dec., 2014 Yr.1 Yr.2 Yr.3 Output 2,000 1 1 Activity 000001 Train 20 fish farmers in 5 communities on good management prctices in fish farming 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210701 Training Materials 2,000 1.23. Establish Junior Farm Field and Life School (JFFLS) in the districts National 3010123 2,000 Strategy 2,000 Output 0001 Food security & emergency preparedness ensured by Dec., 2014 Yr.1 Yr.2 Yr.3 1 1 1 Activity 000014 Conduct multi-round annual crop and livestock survey (MRACLS) by 22 AEAs and 4 1.0 1.0 1.0 2,000 Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210114 Rations 2,000 **Non Financial Assets** 8,000 1. Improve agricultural productivity Objective 030101 8,000 National 3010115 1.15. Intensify dissemination of updated crop production technological packages 8,000 Strategy Output 0001 Food security & emergency preparedness ensured by Dec., 2014 Yr.1 Yr.2 Yr.3 8,000 1 1

1.0

1.0

1.0

Activity

000017

Fixed Assets

Rehabilitate MOFA office building at Somanya

Non residential buildings

3111204 Office Buildings

8,000

8,000

8,000

8,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14004	Cocoa Contr	Total	By Fund	<u>ding</u>	7,500
Function Code	70421	Agriculture cs				
Organisation	1640600001	Yilo Krobo Municipal - Somanya_AgricultureEastern				
Location Code	0508200	Yilo Krobo - Somanya				
		Compensation	n of empl	oyees [G	FS]	4,000
Objective 000000	Compensation	on of Employees				4,000
National 000000	Compensati	on of Employees				
Strategy						4,000
Output 0000	_	+	Yr.1 0	Yr.2 0	Yr.3 0 — —	4,000
Activity 0000	000		0.0	0.0	0.0	4,000
Wages and	Salaries					4,000
2111		d salaries in cash [GFS]				4,000
:	2111102 Monthly	paid & casual labour				4,000
		Use o	of goods a	nd servi	ces	3,500
Objective 030101	1. Improve a	ngricultural productivity				3,500
National 301011	1.15. Intensi	fy dissemination of updated crop production technological packages				
Strategy	Food securit	ty & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	=== <u>1,000</u>
Output 0001	-	y a emergency prepareuness ensured by Dec., 2014	11.1	11.2	1 -	1,000
Activity 0000)03 Promote p	roduction & consumption of foods rich in vitamin A & iron	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	77 Training -	Seminars - Conferences				1,000
		Education & Sensitization				1,000
National 301012 Strategy	20 1.20. Improv effectivenes	e allocation of resources to districts for extension service delivery backed s	by enhanced e	fficiency and	cost	1,500
Output 0001	Food securit	ty & emergency preparedness ensured by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3	1,500
Activity 0000)10 Supply vet	erinary drugs & vaccines to treat & protect animals from various diseases	1.0	1.0	1.0	1,500
Use of noor	ds and services					1,500
2210		Office Supplies				1,500
	2210105 Drugs					1,500
National 301012 Strategy		size the use of mass extension methods e.g. farmer field schools, nucleus- districts through mass education via radio, TV, communication vans, for k			ion	1,000
Output 0001		ty & emergency preparedness ensured by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000
	<u> </u>		1	1	1 -	
Activity 0000)02 Support Ri	ite FM to intensify on-going agric. Programmes	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	77 Training -	Seminars - Conferences				1,000
:	2210711 Public E	Education & Sensitization				1,000
			Total C	ost Cent	re	667 108

	,			Amo	ount (GH¢)
<u> </u>	1 General Government of Ghana Sector				
	1001 Central GoG 0133 Overall planning & statistical services (CS)	<u>Total</u>	By Fund	ling	321,615
	- Vila Kada Musicia I Comerce Physical Blooding Town and G	Country Plans	ning Faste		
Organisation 1	640702001 Trillo Krobo Municipal - Somanya_Physical Planning_Town and C			- — — — –	j
Location Code 0	508200 Yilo Krobo - Somanya				
	Compensatio	n of emplo	oyees [GI	FS]	96,953
Objective 000000					96,953
National 0000000	Compensation of Employees				96,953
Strategy Output 0000	i	Yr.1	Yr.2	Yr.3	96,953
		0	0	0	
Activity 000000		0.0	0.0	0.0	96,953
Wages and Sa					96,953
21110 211	Established Position 1001 Established Post				96,953 96,953
	Use o	f goods a	nd servi	ces	4,500
Objective 030502	2. Encourage appropriate land use and management				4,000
National 3050203	2.3 Promote human resource development for effective land use planning and manage	gement.			4,000
Strategy Output 0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3	4,000
		1	1	1	
Activity 000001	Preparation of 2 planning schemes	1.0	1.0	1.0	4,000
Use of goods a					4,000
22101 221	Materials - Office Supplies 0101 Printed Material & Stationery				4,000 4,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			 	
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				<u>500 </u>
Strategy Output 0001	Town and Country Planning office equiped and supported		Yr.2	Yr.3	<u>500</u>
Output 0001		1	1	1 -	500
Activity 000001	Procure 1-no Table Top Fridge for the office	1.0	1.0	1.0	500
Use of goods a	nd services				500
22101 221	Materials - Office Supplies 100 Office Facilities, Supplies & Accessories				500 500
22.	Cross Control Committees & Accessiones	Non Finar	ncial Ass	ets	220,162
Objective 030502	2. Encourage appropriate land use and management				
National 3050203	2.3 Promote human resource development for effective land use planning and manag	gement.			220,000
Strategy Output 0002	2 Planning schemes prepared	Yr.1	Yr.2	Yr.3	220,000
		1	1	1	220,000
Activity 000003	Implementation of property naming and street address systym in the Municipality —	1.0	1.0	1.0	220,000
Fixed Assets					220,000
31113 311	Other structures 1359 WIP - Road Signals				220,000 220,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			 	
National 7020103					162
Strategy	" <u> </u>				162
Output 0001	Town and Country Planning office equiped and supported	Yr.1	Yr.2	Yr.3	162

Activity 000002 Acquire 1-no UPS	for office use	1.0	1.0	1.0	162
· · — — —				_	
Fixed Assets					162
31122 Other machinery	- equipment				162
3112208 Computers and	d Accessories				162
				Aı	mount (GH¢)
nstitution 01 Gene	ral Government of Ghana Sector				(
Funding 12200 IGF-	Retained	Total	By Fund	ding	5,000
Function Code 70133 Over	rall planning & statistical services (CS)		<u> </u>		-,
Organisation 1640702001 Yilo	Krobo Municipal - Somanya_Physical Planning_Town and	Country Plann	ning East	ern	
		=	_		
Organisation					
Organisation			·		
	Krobo - Somanya		- — — — - — — —	- — — - - — —	
	Krobo - Somanya		- — — — - — — —		
	Krobo - Somanya	Non Final	ncial Ass	sets	5,000
ocation Code 0508200 Yilo	Krobo - Somanya opriate land use and management	Non Fina	ncial Ass	sets [
bjective 030502 2. Encourage appro	ppriate land use and management		ncial Ass	sets [5,000
bjective 030502 2. Encourage approvational 3050203 2.3 Promote hum			ncial Ass	sets	
bjective 030502 2. Encourage approvational 3050203 2.3 Promote hum	ppriate land use and management		ncial Ass	sets	5,000
bjective 030502 2. Encourage approvational 3050203 2.3 Promote hum	opriate land use and management an resource development for effective land use planning and mana	gement.		 	5,000
Docation Code 0508200 Yilo bjective 030502 2. Encourage appropriate properties of the opriate land use and management an resource development for effective land use planning and mana	gement.		 	5,000 5,000 5,000	
bjective 030502 2. Encourage approvational 3050203 2.3 Promote hum Strategy 50 acres of land bar	opriate land use and management an resource development for effective land use planning and mana	gement. Yr.1 1	Yr.2	Yr.3 1	5,000
bjective 030502 2. Encourage approvational 3050203 2.3 Promote hum Strategy 50 acres of land bar	opriate land use and management an resource development for effective land use planning and mana	gement. Yr.1 1	Yr.2	Yr.3 1	5,000 5,000 5,000
Description Code OSO8200	opriate land use and management an resource development for effective land use planning and mana	gement. Yr.1 1	Yr.2	Yr.3 1	5,000 5,000 5,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total</i>	By Fund	ding	158,046
Function Code	70133	Overall planning & statistical services (CS)				=1
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town 	and Country Plant	ningEaste	ern 	
Location Code	0508200	Yilo Krobo - Somanya				
		U	Jse of goods a	nd servi	ces	8,046
Objective 030502	2. Encourage	appropriate land use and management			ļ	
National 3050203	2.3 Promote	e human resource development for effective land use planning and	management.			2,650
Strategy	-: <u>L</u>				!	2,650
Output 0002	2 Planning sc	hemes prepared	Yr.1	Yr.2 1	Yr.3	2,650
Activity 00000	2 Planning ed	lucation of 3 selected communities	1.0	1.0	1.0	2,650
Use of goods	and services					2,650
22101		Office Supplies				2,650
22	210101 Printed M	Material & Stationery				2,650
Objective 050103	3. Integrate la	and use, transport planning, development planning and service pro	vision		 	5,396
National 5010302	3.2 Implement	t integrated land use and spatial planning				
Strategy	<u> </u>					5,396
Output 0001		ion on process of obtaning development & building permit & land t ducted by Dec., 2014	use Yr.1	Yr.2 1	Yr.3 1 — —	1,600
Activity 00000	1 Educate the Nkurakan, K	public on process of obtaining building permit & planning scheme (Io-Agogo, Oterkpolu & Huhunya	e at 1.0	1.0	1.0	1,600
Use of goods	and services					1,600
22107		eminars - Conferences				1,600
22		s/Conferences/Workshops/Meetings Expenses				1,600
Output 0002	Planning sche	emes (layouts) for selected towns prepared by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	3,796
Activity 00000	1 Conduct lan	nd surveying at Oterkpolu, Aboabo & Wawase	1.0	1.0	1.0	1,648
Use of goods	and services					1,648
22101	Materials - 0	Office Supplies				1,648
22	210114 Rations					1,648
Activity 00000	2 Present bas	e maps for Oterkpolu, Aboabo & Wawase	1.0	1.0	1.0	1,574
Use of goods	and services					1,574
22101	Materials - 0	Office Supplies				1,574
	210114 Rations					1,574
Activity 00000	3 Revise plan	ning schemes for Oterkpolu, Aboabo & Wawase	1.0	1.0	1.0	574
Use of goods	and services					574
22101	Materials - 0	Office Supplies				574
22	210114 Rations					574
			Non Fina	ncial Ass	ets	150,000
Objective 030502	2. Encourage	appropriate land use and management				150,000
National 3050203	2.3 Promote	e human resource development for effective land use planning and	management.			
Strategy	 		==,			150,000
Output 0001	50 acres of lai	nd banks acquired by the end of December 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	50,000
Activity 00000	1 Acquire 50 a	acres land banks for Assembly's use and Afforestation programme	1.0	1.0	1.0	50,000
Fixed Assets 31111	Dwellings					50,000 50,000
	Dweilings 1 11101 Buildings					50,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 2 Planning schemes prepared 0002 Yr.1 Yr.2 Yr.3 Output 100,000 000003 Implementation of property naming and street address systym in the Municipality 1.0 1.0 Activity 100,000 1.0 Fixed Assets 100,000 100,000 31113 Other structures 3111359 WIP - Road Signals 100,000 Amount (GH¢) General Government of Ghana Sector Institution Funding 14009 Total By Funding 30,000 70133 **Function Code** Overall planning & statistical services (CS) Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern 1640702001 Organisation **Location Code** 0508200 Yilo Krobo - Somanya 30,000 **Non Financial Assets** 2. Encourage appropriate land use and management Objective 030502 30,000 Promote human resource development for effective land use planning and management. National 3050203 30,000 Strategy 2 Planning schemes prepared Yr.1 0002 Yr.2 Yr.3 Output 30,000 1 Implementation of property naming and street address systym in the Municipality Activity 000003 1.0 1.0 1.0 30,000 Fixed Assets 30,000 31113 Other structures 30,000 3111359 WIP - Road Signals 30,000 **Total Cost Centre** 514,661

								An	nount (GH¢)
Institution	01	<u> </u>	General Governmen	nt of Ghana Sector					
Funding	110		Central GoG				al By Fur	ıding	341,907
Function Code	710	40	Family and childre	en					
Organisation	164	0802001	ີ Yilo Krobo Munici -	ipal - Somanya_Socia	al Welfare & Commur	nity Developme	ent_Social We	elfareEaste	rn
									'
Location Code	050	8200	Yilo Krobo - Som	anya					
					Compens	ation of em	ployees [0	GFS]	338,305
Objective 00000	00	Compensation	on of Employees						338,305
National 00000 Strategy	000	Compensati	on of Employees						338,305
Output 0000	<u> </u>			=====	=====	Yr.1	Yr.2	Yr.3	338,305
Activity 000	0000					0.0	0.0	0.0	338,305
								_	
Wages an			d Danisian						338,305
21	110 21110	Establishe 01 Establis							338,305 338,305
					Us	se of goods	and serv	rices	3,602
Objective 07110	06	6. Effective	public awareness crea	tion on laws for the prot	tection of the vulnerable	and excluded		 	2 602
National 71106	601	6.1 Strength	en capacity for public	education and dissemin	nation of information on	rights and entitle	ements		3,602
Strategy	 	Ot 114.1-1						_	====3,602
Output 0001	_	Cniia iabour	reduced by Dec., 2014	•		Yr.1	Yr.2 1	Yr.3 1 —	650
Activity 000	0001	Conduct re Sikabeng	esearch into child labo	ur issues at Klo-Agogo,	Nkurakan, Somanya &	1.0	1.0	1.0	300
Use of goo	ods and	services							300
22	101	Materials -	Office Supplies						300
		14 Rations							300
Activity 000	0002			child labour at Adjikpo, (erkpolu, Obawale & Sika		1.0	1.0	1.0	350
Use of goo	ods and	services							350
22	107	Training -	Seminars - Conference	ces					350
0000	1			child, parental duties & r			¥7. 2	X 2	350
Output 0002		2014	cated on rights of the C	rma, paremar duties & r	esponsibilities by Dec.,	Yr.1 1	Yr.2 1	Yr.3 1 —	202
Activity 000	0001	Organise to	alks on rights of the ch	hild & parental duties		1.0	1.0	1.0	202
Use of goo	ods and	services							202
22	101	Materials -	Office Supplies						202
		14 Rations				. ı			202
Output 0003	_	Mastercrafts	men/tradesmen sensit	ised on their roles & res	ponsibilities by Dec., 20	014 Yr.1 1	Yr.2 1	Yr.3 1 —	1,000
Activity 000	0001			tsmen/tradesmen on the nn, Sikabeng & Oterkpol		ties 1.0	1.0	1.0	1,000
Use of goo	ods and	services							1,000
22′	107	•	Seminars - Conference						1,000
Out	1			shops/Meetings Exper their functions effective		W7 4	V 2	V- 2	1,000
Output 0004			лэ аээгэгей го perrorm		ny Dy Dec., 2014	Yr.1	Yr.2 1	Yr.3 1 —	250
Activity 000	0001	Update red	cords on NGOs/CBOs i	n the district		1.0	1.0	1.0	250
Use of goo	ods and	services							250
_	101	Materials -	Office Supplies						250
Output 0005		14 Rations People With		tegrated into mainstrean	n development by Dec.	Yr.1	Yr.2	Yr.3	<u>250</u>
Juiput 10003		2014	(/	<u> </u>	,, _ 001,	1 1	1	1 -	1,500

bole 11, 1, ordinabilition, booked of 1 end in bi	MOM			
Activity 00001 Update register of People With Disabilities (PWDs) in the district	1.0	1.0	1.0	200
Use of goods and services				200
22101 Materials - Office Supplies				200
2210114 Rations				200
Activity 00002 Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Klo-Agogo	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210114 Rations				500
Activity 00003 Promote & support formal & informal education of PWDs	1.0	1.0	1.0	500
Use of goods and services				500
22101 Materials - Office Supplies				500
2210114 Rations				500
Activity 000004 Equip PWDs with employable skills	1.0	1.0	1.0	300
Use of goods and services				300
22107 Training - Seminars - Conferences				300
2210701 Training Materials				300
			Amou	unt (GH¢)
				unt (GH¢)
inding 12200 IGF-Retained	Total .	By Fund		<u>unt (GH¢)</u> 2,550
Inding 12200 IGF-Retained Inction Code 71040 Family and children Yilo Krobo Municipal - Somanya Social Welfare & Community D			ding	2,550
Inding 12200 IGF-Retained Family and children rganisation 1640802001 Yilo Krobo Municipal - Somanya_Social Welfare & Community D			ding	2,550
unding 12200 IGF-Retained unction Code 71040 Family and children Prganisation 1640802001 Yilo Krobo Municipal - Somanya_Social Welfare & Community D		Social Wel	ding fare_Eastern	2,550
unding 12200 IGF-Retained unction Code 71040 Family and children Praganisation 1640802001 Yilo Krobo Municipal - Somanya_Social Welfare & Community Decation Code 0508200 Yilo Krobo - Somanya Use o	Development_	Social Wel	ding fare_Eastern	2,550
IGF-Retained Inction Code IT1040 IGF-Retained IT1040 IGF-Retained IT1040 IGF-Retained IGF-Retain	Development_	Social Well	ding fare_Eastern	2,550
Inding 12200 IGF-Retained Inction Code 71040 Family and children Yilo Krobo Municipal - Somanya_Social Welfare & Community D Sociation Code 0508200 Yilo Krobo - Somanya Use o Specification of the vulnerable and of the state of the protection of the vulnerable and of the state of the sta	of goods are excluded	Social Welf	ding fare_Eastern	2,550 2,550 2,550
Inding 12200 IGF-Retained Family and children 1640802001 Yilo Krobo Municipal - Somanya_Social Welfare & Community Decation Code 0508200 Yilo Krobo - Somanya Use of the protection of the vulnerable and of the cational 7110601 6. Effective public awareness creation on laws for the protection of the vulnerable and cational 7110601 6.1 Strengthen capacity for public education and dissemination of information on rights rategy Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2014	of goods are excluded	Social Welf	fare_Eastern Ces Yr.3	2,550 2,550 2,550 2,550
Inding 12200 IGF-Retained Family and children Family and chi	of goods are excluded S and entitlement Yr.1	Social Welf	fare_Eastern ces Yr.3	2,550 2,550 2,550 2,550 1,350
Inding 12200 IGF-Retained Family and children Family and children Tilo Krobo Municipal - Somanya_Social Welfare & Community Decation Code O508200 Yilo Krobo - Somanya Social Welfare & Community Decation Code O508200 Yilo Krobo - Somanya Use of goods and services O71106 Community Decation Code O508200 Yilo Krobo - Somanya Use of goods and services O71106 Community Decation Code O508200 Yilo Krobo - Somanya Use of goods and services O71106 Community Decation Code O508200 Yilo Krobo - Somanya Use of goods and services O71106 Community Decation Code O508200 Yilo Krobo - Somanya Use of goods and services O71106 Community Decation Code O508200 Yilo Krobo Municipal - Somanya Osomanya O	of goods are excluded S and entitlement Yr.1	Social Welf	fare_Eastern ces Yr.3	2,550 2,550 2,550 2,550 1,350
Inding 12200 IGF-Retained Family and children Family and c	of goods are excluded S and entitlement Yr.1	Social Welf	fare_Eastern ces Yr.3	2,550 2,550 2,550 1,350 1,350
Inding 12200 GF-Retained Family and children Family and chil	of goods are excluded S and entitlement Yr.1	Social Welf	fare_Eastern ces Yr.3	2,550 2,550 2,550 1,350 1,350 1,350 1,350
Inding nction Code T1040 Family and children Family and children T1040 Family and children T1040 T1040 T1060	of goods are excluded S and entitlement Yr.1 1.0	Social Welf	ding fare_Eastern ces Yr.3 1.0 Yr.3	2,550 2,550 2,550 1,350 1,350 1,350 1,350 1,350 1,350
Inding 12200 IGF-Retained Family and children IGH-Retained	of goods are excluded Yr.1 1.0 Yr.1 1	Social Welf	fare_Eastern Ces Yr.3 1.0	2,550 2,550 2,550 1,350 1,350 1,350 1,350 1,350 1,350 1,200
unction Code 71040 Family and children Pramisation 1640802001 Yilo Krobo Municipal - Somanya_Social Welfare & Community Decation Code 0508200 Yilo Krobo - Somanya Use of protective 071106 6. Effective public awareness creation on laws for the protection of the vulnerable and of actional 7110601 6.1 Strengthen capacity for public education and dissemination of information on rights trategy Putput 0003 Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2014 Activity 000001 Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Klo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu Use of goods and services 22107 Training - Seminars - Conferences 2210709 Seminars/Conferences/Workshops/Meetings Expenses People With Disabilities (PWDs) integrated into mainstream development by Dec., 2014 Activity 000002 Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Klo-Agogo	of goods are excluded Yr.1 1.0 Yr.1 1	Social Welf	fare_Eastern Ces Yr.3 1.0	2,550 2,550 2,550 1,350 1,350 1,350 1,350 1,350 1,200

Institution	01	General Government of Ghana Sector			Amou	int (GH¢)
Funding	12603	CF (Assembly)	Total	Ry Fun	dina	101,613
unding 12603 CF (Assembly) Total By Funding curction Code Family and children						101,010
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community	Development_	Social Wel	fareEastern	
ocation Code	0508200	Yilo Krobo - Somanya	. — — — —			
			of goods a	nd servi	ces	101,613
bjective <u>071106</u>	6. Effective	public awareness creation on laws for the protection of the vulnerable and	d excluded		<u> </u>	101,613
Vational 711060° Strategy	6.1 Strength	en capacity for public education and dissemination of information on righ	nts and entitleme	nts	,	101,613
Output 0001	Child labour	reduced by Dec., 2014	Yr.1	Yr.2	Yr.3	1,850
Activity 0000	01 Conduct re	esearch into child labour issues at Klo-Agogo, Nkurakan, Somanya &	1.0	1.0	1	500
Activity 10000	Sikabeng	,	1.0	1.0	1.0	500
=	s and services					500
2210	 Materials - 210114 Rations 	· Office Supplies				500 500
Activity 0000	02 Educate th	ne public on effects of child labour at Adjikpo, Ogome, Sawer, Okornya, urakan, Klo-Agogo, Oterkpolu, Obawale & Sikabeng	1.0	1.0	1.0	1,350
		urakan, No-Agogo, Olerkponi, Obawaie & Sikabeng			<u> </u>	
Use of good: 2210	s and services 7 Training -	Seminars - Conferences				1,350 1,350
	•	rs/Conferences/Workshops/Meetings Expenses				1,350
Output 0002	Parents edu	cated on rights of the child, parental duties & responsibilities by Dec.,	Yr.1	Yr.2	Yr.3	5,000
Activity 0000	01 Organise t	alks on rights of the child & parental duties	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
2210		Office Supplies				5,000
2	210114 Rations					5,000
Output 0004	NGOs & CBG	Os assisted to perform their functions effectively by Dec., 2014	Yr.1	Yr.2 1	Yr.3	2,763
Activity 0000	01 Update red	cords on NGOs/CBOs in the district	1.0	1.0	1.0	1,563
Use of goods	s and services					1,563
2210	1 Materials -	Office Supplies				1,563
	210114 Rations					1,563
Activity 0000	02 Hold meet	ings with NGOs/CBOs in the district	1.0	1.0	1.0	1,200
Use of goods	s and services					1,200
2210		Office Supplies				1,200
	210114 Rations	Disabilities (PWDs) integrated into mainstream development by Dec.,	- •7 •	¥7. 2	× 2 – –	
Output 0005	2014	Disabilities (PWDs) integrated into mainstream development by Dec.,	Yr.1 1	Yr.2 1	Yr.3 1 — —	92,000
Activity 0000	01 Update reg	gister of People With Disabilities (PWDs) in the district	1.0	1.0	1.0	5,000
Use of goods	s and services					5,000
2210	1 Materials -	Office Supplies				5,000
Activity 0000	210114 Rations	support formal & informal education of PWDs	1.0	1.0	1.0	5,000 10,000
			0			
· ·	s and services					10,000
2210		Office Supplies				10,000
Activity 0000	210114 Rations 04 <i>Equip PWI</i>	: Ds with employable skills	1.0	1.0	1.0	10,000 <i>67,000</i>
A (2.2.2.2)	· ·			-	····	
_	s and services	Continue Conference				67,000
2210	r I raining -	Seminars - Conferences				67,000

	<i>,</i>		,		
22	10701 Training Materials				67,000
Activity 000005	Organise quarterly meetings of PWDs	1.0	1.0	1.0	4,000
				L	
Use of goods	and services				4,000
22101	Materials - Office Supplies				4,000
22	10114 Rations				4,000
Activity 000006	Monitoring of PWDs activities	1.0	1.0	1.0	6,000
				<u> </u>	
Use of goods	and services				6,000
22101	Materials - Office Supplies				6,000
22	10114 Rations				6,000
		Total Co	st Centr	·e	446,070

						Amou	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	110	01 20	Central GoG	<u> Total</u>	By Fund	ding	6,812
Function Code			Community Development		0		
Organisation	164	0803001	Vilo Krobo Municipal - Somanya_Social Welfare & Commu		_Community		
Location Code	050	8200	Yilo Krobo - Somanya				
			Compens	sation of empl	oyees [G	FS]	5,783
Objective 000000	0	Compensatio	on of Employees			 — —	5,783
National 000000	00	Compensatio	on of Employees	- — — — —			
Strategy		====	==========		Yr.2	Yr.3	5,783
Output 0000				Yr.1 0	0	0 – –	5,783
Activity 0000	000			0.0	0.0	0.0	5,783
Wages and	l Salari	es					5,783
211		Established					5,783
	21110	01 Establis					5,783
		1	U fective implementation of the Local Government Service Act	se of goods a	nd servi	ces	1,029
Objective 070201	1ii		ective implementation of the Local Government Service Act				126
National 702010 Strategy	03	1.3 Strengthe	en existing sub-district structures to ensure effective operation			,	126
Output 0001	7	Community L	Development unit effectively run	Yr.1	Yr.2	Yr.3	=== <u>126</u>
				1	1	1	
Activity 0000	001	Stationery	for Office use	1.0	1.0	1.0	126
Use of good	ds and	services					126
2210			Office Supplies				126
	22101	01 Printed I	Material & Stationery				126
Objective 070501	1_	1. Adopt a de	evelopment outcome approach to reforms driven by the leadership of	f sector ministries			903
National 705010	04	1.4 Implen	nent capacity development interventions				
Strategy Output 0001	. ,	Effective par	ticipation in governance at community level promoted by Dec., 2014	=	Yr.2	Yr.3	====803
Output 0001		inconve par	no patient in generalized at community feren promoted by 2001, 2014	1	11.2	1 – –	600
Activity 0000	001	Educate the	e people through mass meeting to improve communal spirit	1.0	1.0	1.0	600
Use of good	ds and	services					600
2210			Office Supplies				600
H		14 Rations	he vulnerable & disadvantaged improved by Dec., 2014	Yr.1	Yr.2	Yr.3	600
Output 0002	. <u>-</u>	ncomes or a	te valuerable & disadvantaged improved by Dec., 2014	1	11.2	1	203
Activity 0000	001	Train 2 wor	men groups in agro-processing activities	1.0	1.0	1.0	203
Use of good	ds and	services					203
2210		_	Seminars - Conferences				203
National 705010	- — . т		conferences / Seminars (Local) or and evaluate implementation of job creation and food production, p	processing and distr	ibution projec	ets	203
Strategy						ii	100
Output 0003	_	Home manag	gement techniques promoted by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	100
Activity 0000	001	Organise 5	0 home visits	1.0	1.0	1.0	100
Use of good	ds and	services					100
2210			Office Supplies				100
	22101	14 Rations					100

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	1,000
Function Code	70620	Community Development		
Organisation	1640803001	Yilo Krobo Municipal - Somanya_Social Welfare & Community DevelopmentEastern	Development_Community	
Location Code	0508200	Yilo Krobo - Somanya		
		Use o	of goods and services	1,000
Objective 07050	01 1. Adopt a d	evelopment outcome approach to reforms driven by the leadership of sect	or ministries	1,000
National 70501 Strategy	104 1.4 Implei	ment capacity development interventions		1,000
Output 0001	Effective par	rticipation in governance at community level promoted by Dec., 2014	Yr.1 Yr.2 Yr.3 1 1 1	1,000
Activity 000	0001 Educate th	ne people through mass meeting to improve communal spirit	1.0 1.0 1.0	1,000
Use of god	ods and services			1,000
22	101 Materials -	- Office Supplies		1,000
	2210114 Rations	•		4 000
		•		1,000
		•	Amou	* 1
Institution	01	General Government of Ghana Sector	Amou	nt (GH¢)
Institution Funding	12603			, ,
	01	General Government of Ghana Sector CF (Assembly) Community Development	Total By Funding	nt (GH¢)
Funding	12603	General Government of Ghana Sector CF (Assembly)	Total By Funding	nt (GH¢)
Funding Function Code	01 12603 70620	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community	Total By Funding	nt (GH¢)
Funding Function Code Organisation	12603 70620 1640803001	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Eastern Yilo Krobo - Somanya	Total By Funding	nt (GH¢)
Funding Function Code Organisation	01 12603 70620 1640803001	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Eastern Yilo Krobo - Somanya	Total By Funding Development_Community of goods and services	nt (GH¢) 800
Funding Function Code Organisation Location Code Objective 07050 National 70501	01 12603 70620 1640803001 0508200	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Eastern Yilo Krobo - Somanya Use of	Total By Funding Development_Community of goods and services	800 800
Funding Function Code Organisation Location Code Objective 07050	01 12603 70620 1640803001 0508200 01 11. Adopt a d	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Eastern Yilo Krobo - Somanya Use Gevelopment outcome approach to reforms driven by the leadership of sectors.	Total By Funding Development_Community of goods and services	800 800 800
Funding Function Code Organisation Location Code Objective 07050 National 70501 Strategy Output 0002	01 12603 70620 1640803001 0508200 01 1. Adopt a d	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community DevelopmentEastern Yilo Krobo - Somanya Use of Sevelopment outcome approach to reforms driven by the leadership of sectoment capacity development interventions	Total By Funding Development_Community of goods and services or ministries Yr.1 Yr.2 Yr.3	800 800 800 800 800
Funding Function Code Organisation Location Code Objective 07050 National 70501 Strategy Output 0002 Activity 000	01 12603 70620 1640803001 0508200 01 1. Adopt a d	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community DevelopmentEastern Yilo Krobo - Somanya Use of the evelopment outcome approach to reforms driven by the leadership of sectoment capacity development interventions the vulnerable & disadvantaged improved by Dec., 2014	Total By Funding Development_Community of goods and services yr.1 Yr.2 Yr.3 1 1 1	800 800 800 800 800 800
Funding Function Code Organisation Location Code Objective 07050 National 70501 Strategy Output 0002 Activity 000 Use of good	01 12603 70620 1640803001 0508200 01 104 1.4 Implei Incomes of incomes of incom	General Government of Ghana Sector CF (Assembly) Community Development Yilo Krobo Municipal - Somanya_Social Welfare & Community DevelopmentEastern Yilo Krobo - Somanya Use of the evelopment outcome approach to reforms driven by the leadership of sectoment capacity development interventions the vulnerable & disadvantaged improved by Dec., 2014	Total By Funding Development_Community of goods and services yr.1 Yr.2 Yr.3 1 1 1	800 800 800 800 800 800

					Amou	ınt (GH¢)
Institution Funding	01 14009 70620	General Government of Ghana Sector DDF		By Fund	ling	6,800
Function Code		Community Development				
Organisation	1640803001	□ Yilo Krobo Municipal - Somanya_Social Welfare & C □ DevelopmentEastern	ommunity Development_ ————————————————————————————————————	Community	' 	
Location Code	0508200	Yilo Krobo - Somanya				
			Use of goods a	nd servi	ces	6,800
Objective 07050	1 1. Adopt a d	evelopment outcome approach to reforms driven by the leade	rship of sector ministries			6,800
National 705010 Strategy	1.4 Implei	ment capacity development interventions				6,000
Output 0002	Incomes of	the vulnerable & disadvantaged improved by Dec., 2014	Yr.1	Yr.2	Yr.3	
Activity 000	0 <u>02</u> Assist 2 w	romen groups to gain access to credit facilities	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	01 Materials - 2210114 Rations	- Office Supplies				1,000
Output 0004		Sanitation Committees functioning effectively by Dec., 2014	Yr.1	Yr.2	Yr.3	1,000 5,000
Activity 000	001 Strengther	n WATSAN Committees	1.0	1.0	1.0	2,000
Lloo of goo	do and convices				<u> </u>	
221	ds and services Materials	- Office Supplies				2,000 2,000
	2210114 Rations					2,000
Activity 000	002 Collect ba	seline data in selected communities	1.0	1.0	1.0	1,500
_	ds and services					1,500
221	01 Materials - 2210114 Rations	- Office Supplies				1,500
Activity 000		e conduct of training needs assessment	1.0	1.0	1.0	1,500 1,500
Use of goo	ds and services					1,500
221		Seminars - Conferences				1,500
	2210701 Training					1,500
National 705010 Strategy		or and evaluate implementation of job creation and food produ	iction, processing and distri	bution projec	ts	800
Output 0003		gement techniques promoted by Dec., 2014		Yr.2	Yr.3	800
Activity 000	001 Organise s	50 home visits	1.0	1.0	1.0	800
Use of goo	ds and services					800
221	01 Materials -	- Office Supplies				800
	2210114 Rations					800
			Total Co	ost Centi	re	15,412

				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
	CF (Assembly)	Total	By Fund	ding	3,000
Function Code 70	Environmental protection n.e.c				
Organisation 16	10900001 Yilo Krobo Municipal - Somanya_Natural Resource Conservati	onEastern			
Location Code 05	98200 Yilo Krobo - Somanya				
	Use	of goods a	nd servi	ces	3,000
Objective 030201	2. Ensure the restoration of degraded natural resources			 	3,000
National 3020102 Strategy	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by	illegal miners			3,000
Output 0001	40 hectares of forest cover restored by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,200
Activity 000001	Implement National Forest Plantation programme - Volta Block II Forest Reserve	1.0	1.0	1.0	1,200
Use of goods an	d services				1,200
22101	Materials - Office Supplies				1,200
2210	114 Rations				1,200
Output 0002	1229.02 km2 of Forests reserves protected by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	800
Activity 000001	clean & patrol forest reserve boundaries - Volta Block II & Off Reserve Forest	1.0	1.0	1.0	800
Use of goods an	d services				800
22101	Materials - Office Supplies				800
2210	14 Rations				800
Output 0003	Source of wood regularly provided by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000001	Clean & patrol forest reserve boundaries - Off-Reserve Forest & Volta Block II Forest Reserve	1.0	1.0	1.0	1,000
Use of goods an	d services				1,000
22101	Materials - Office Supplies				1,000
2210	114 Rations				1,000
		Total C	ost Cent	re	3,000

			Amount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 11001	Central GoG		7,657
Function Code 70610	Housing development		
Organisation 1641001001	Yilo Krobo Municipal - Somanya_Works_Off	ice of Departmental Head_Eastern	
Location Code 0508200	Yilo Krobo - Somanya		
		Compensation of employees [GFS]	7,657
Objective 000000 Compensat	ion of Employees		7,657
National 0000000 Compensate Strategy	ion of Employees		7,657
Output 0000		=====	r.3 7,657
•		0 0	0
Activity 000000		0.0 0.0 (7, 657
Wages and Salaries			7,657
21110 Establishe	ed Position		7,657
2111001 Establi	shed Post		7,657
		Total Cost Centre	7,657

			Amount (GH¢)
Institution 0)1	General Government of Ghana Sector	
	11001	Central GoG Total By Funding	96,954
Function Code 7	70610	Housing development	
Organisation 1	641002001	Yilo Krobo Municipal - Somanya_Works_Public WorksEastern	
Location Code 0	508200	Yilo Krobo - Somanya	
		Compensation of employees [GFS]	96,954
Objective 000000	Compensation	on of Employees	06.054
National 0000000	Compensation	on of Employees	96,954
Strategy	-	o. Employees	96,954
Output 0000	_===	======================================	r.3 96,954
· <u> </u>		0 0	0
Activity 000000		0.0 0.0	9 6,954
Wages and Sa	laries		96,954
21110	Establishe	d Position	96,954
211	11001 Establis	ned Post	96,954
		Total Cost Centre	96,954

					A	Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total I	By Fun	ding	5,698
Function Code	70630	Water supply				
Organisation	1641003001	Yilo Krobo Municipal - Somanya_Works_WaterEastern				
Location Code	0508200	Yilo Krobo - Somanya				
		Compensation of	emplo	yees [G	FS]	5,698
Objective 000000	Compensation	on of Employees				
National 000000 Strategy	Compensati	on of Employees				5,698
Output 0000		==========	Yr.1	Yr.2	Yr.3	5,698
• ——	_		0	0	0	
Activity 0000	000		0.0	0.0	0.0	5,698
Wages and	Salaries					5,698
2111	0 Establishe	d Position				5,698
2	2111001 Establis	hed Post				5,698
		To	otal Co	st Cen	tre [5,698

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	9,477
Function Code	70451	Road transport		- 1
Organisation	1641004001	⊐'Yilo Krobo Municipal - Somanya_Works_Feeder Roads_ –∥	_Eastern	
				_'
Location Code	0508200	Yilo Krobo - Somanya		
		Compe	nsation of employees [GFS]	9,000
Objective 000000	Compensati	on of Employees	 	9,000
National 000000 Strategy	00 Compensati	on of Employees		9,000
Output 0000	-, <u> </u>			9,000
<u> </u>	- -		0 0 0 -	
Activity 000	000		0.0 0.0 0.0	9,000
Wages and	l Salaries			9,000
211	10 Establishe	d Position		9,000
	2111001 Establis	hed Post		9,000
			Use of goods and services	477
Objective 050102	2 2. Create and	d sustain an efficient transport system that meets user needs		477
National 501020	2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to reduce vehi n costs	cle operating costs (VOC) and future	477
Strategy Output 0003	Office of the	Feeder roads engineer well resourced	==	-====::
Output <u>10003</u>			1 1 1 1 -	477
Activity 000	001 Equiping of	of the office of the feeder roads engineer	1.0 1.0 1.0	477
Use of good	ds and services			477
221		Office Supplies		477
	2210114 Rations			477
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	-	
Funding	12200	IGF-Retained	Total By Funding	5,000
Function Code	70451	Road transport		
Organisation	1641004001	─ Yilo Krobo Municipal - Somanya_Works_Feeder Roads_ 	Eastern	
r	[- 	Nu Karta Carrana		
Location Code	0508200	Yilo Krobo - Somanya		
			Non Financial Assets	5,000
Objective 050102	2 2. Create and	d sustain an efficient transport system that meets user needs	¦i	5,000
National 501020	2.1. Priori	tise the maintenance of existing road infrastructure to reduce vehi n costs	cle operating costs (VOC) and future	5,000
Strategy 0001	.,	rs of Feeder roads rehabilitated by December 2014	V ₁ 1 V ₂ 2 V ₂ 2	======
Output 0001	-	3 of Feeder Toda's Terrabilitated by December 2014	Yr.1 Yr.2 Yr.3 1 1 1 1 —	5,000
Activity 000	001 Rehabilita	te 15 Km feeder roads	1.0 1.0 1.0	5,000
Fixed Asse	ts		T	5,000
311		ctures		5,000
	3111301 Roads			5,000

					Amo	unt (GH¢)
Function Code 70	2 <u>603</u> 0451 641004001	General Government of Ghana Sector CF (Assembly) Road transport Yilo Krobo Municipal - Somanya_Works_Feeder Roads		By Fun		200,000
Location Code 05	508200	Yilo Krobo - Somanya	Non Fina	ncial Ass	sets	200,000
Objective 050102	2. Create and	sustain an efficient transport system that meets user needs				
`					!!	200,000
National 5010201 Strategy	rehabilitation	ise the maintenance of existing road infrastructure to reduce ve n costs	nicle operating costs (VC	OC) and future	' ,——	200,000
Output 0001	15 Kilometer	s of Feeder roads rehabilitated by December 2014	Yr.1 1	Yr.2	Yr.3 1	50,000
Activity 000001	Rehabilitat	e 15 Km feeder roads	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113	Other struc	etures				50,000
	1301 Roads	der roads constructed by December 2014		** •	w a –	50,000
Output 0002	34 KIIIOI Fee	ner roads constructed by December 2014	Yr.1 1	Yr.2 1	Yr.3 1 ====	150,000
Activity 000001	Constructi	on of Feeder roads	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31113	Other struc	ctures				150,000
3111	1351 WIP - R	oads				150,000

				Amo	unt (GH¢)	
· · · · · · · · · · · · · · · · · · ·	General Government of Ghana Sector DDF Road transport					
<u> </u>	Yilo Krobo Municipal - Somanya_Works_Feeder Road	lsEastern	- — — —	- — — — —]	
Location Code 050	98200 Yilo Krobo - Somanya					
		Non Finai	ncial Ass	ets	308,000	
Objective 050102	2. Create and sustain an efficient transport system that meets user needs				308,000	
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce v rehabilitation costs	ehicle operating costs (VO	C) and future	'	308,000	
Output 0001	15 Kilometers of Feeder roads rehabilitated by December 2014	Yr.1 1	Yr.2	Yr.3 1	50,000	
Activity 000001	Rehabilitate 15 Km feeder roads	1.0	1.0	1.0	50,000	
Fixed Assets					50,000	
31113	Other structures				50,000	
	301 Roads			_	50,000	
Output 0002	34 kmof Feeder roads constructed by December 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	100,000	
Activity 000001	Construction of Feeder roads	1.0	1.0	1.0	100,000	
Fixed Assets					100,000	
31113	Other structures				100,000	
	351 WIP - Roads				100,000	
Output 0004	600-meter storm drain bconstructed	Yr.1 1	Yr.2 1	Yr.3 1 — —	158,000	
Activity 000001	Construct 600-meter storm drain in across the Municipality	1.0	1.0	1.0	158,000	
Fixed Assets					158,000	
31113	Other structures				158,000	
3111:	306 Bridges				158,000	
		Total Co	ost Cent	re	522,477	

				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total B	y Funding	7,217
Function Code	70610	Housing development	· 		
Organisation	1641005001	Yilo Krobo Municipal - Somanya_Works_Rural Housing	g_Eastern		1
Location Code	0508200	Yilo Krobo - Somanya			
		Compe	ensation of employ	ees [GFS]	7,217
Objective 000000	Compensati	n of Employees		<u> </u>	7,217
National 000000 Strategy	00 Compensati	on of Employees	- — — — — — — -		7,217
Output 0000	===	==========	Yr.1	Yr.2 Yr.3 7	7,217
Activity 0000	000		0.0	0.0 0.0	7,217
Wages and	d Salaries				7,217
211	10 Establishe	d Position			7,217
	2111001 Establis	ned Post			7,217
			Total Cos	t Centre	7,217

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	900
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_O	ffice of Depa	artmental H	eadEastern	
Location Code	0508200	Yilo Krobo - Somanya				
		Use of	goods a	nd servi	ces	900
Objective 02030	1 1. Improve	efficiency and competitiveness of MSMEs			 	900
National 203010 Strategy	02 1.2 Enhanc	e access to affordable credit				900
Output 0005	Transparent 2014	cy & accountability improved in activities of co-operative groups by Dec.,	Yr.1 1	Yr.2 1	Yr.3	900
Activity 000	001 Organise is sheet for a	financial amanagement training to 10 co-operatives & submit balance approval	1.0	1.0	1.0	900
Use of goo	ds and services					900
221	01 Materials	- Office Supplies				900
	2210114 Rations	:				900

	1				Amou	nt (GH¢)		
Institution 01		General Government of Ghana Sector	— — ¬					
Funding 126	503 111	CF (Assembly) Total By Funding						
Function Code 704	-	General Commercial & economic affairs (CS)			!			
Organisation 164	1101001	□Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_(□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	Office of Depa	artmental H	eadEastern			
Location Code 050	08200	Yilo Krobo - Somanya						
		Use o	f goods a	nd servi	ces	2,250		
Objective 020301	1. Improve e	fficiency and competitiveness of MSMEs				2,250		
National 2030101 Strategy	1.1 Provide	training and business development services			- — - — -	2,250		
Output 0001	Youth sensit	ised to form co-operatives by Dec., 2014	Yr.1 1	Yr.2	Yr.3	700		
Activity 000001		100 youth at Nsutapong, Opersika, Klo-Agogo, Koryire, Oluahai, Obawale, Bosotwi to enter the agric. Sector	1.0	1.0	1.0	700		
Use of goods and	d services					700		
22101	Materials -	Office Supplies				700		
22101	14 Rations					700		
Output 0002	Managerial &	k entrepreneural skills enhanced by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1	800		
Activity 000001		raining of group leaders in managerial, entreprenural & group ent skills at Klo-Agogo, Nsutapong & Obawale	1.0	1.0	1.0	800		
Use of goods and	services					800		
22107	Training - S	Seminars - Conferences				800		
22107	'09 Semina	rs/Conferences/Workshops/Meetings Expenses				800		
Output 0003	Existing grou	ups operating effectuvely & efficiently by Dec., 2014	Yr.1	Yr.2	Yr.3	300		
			1	1	1 🗀 —			
Activity 000001	Conduct fo	ollow-up visits to existing groups in the district	1.0	1.0	1.0	300		
Use of goods and	services					300		
22101	Materials -	Office Supplies				300		
22101	14 Rations				<u> </u>	300		
Output 0004	10 New co-o _l	perative groups established by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 ———	450		
Activity 000001	Facilitate for	ormation of 10 new co-operatives in selected communities	1.0	1.0	1.0	450		
Use of goods and	services					450		
22101	Materials -	Office Supplies				450		
22101	14 Rations					450		
•			Total C	ost Cent	re [3,150		

							Amount	(GH¢)
Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	————	Total	By Fund	ding		11,640
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1641200001	Yilo Krobo Municipal - Somanya_Bud	get and RatingEastern					
Location Code	0508200	Yilo Krobo - Somanya		- — — – 				
			Compensation	of empl	oyees [G	FS]		11,640
Objective 000000	Compensati	ion of Employees						11,640
National 000000	00 Compensat	ion of Employees						
Strategy	<u> </u>							11,640
Output 0000	-1 F =			Yr.1	Yr.2	Yr.3		11,640
				0	0	0	<u> </u>	
Activity 000	000			0.0	0.0	0.0) 	11,640
Wages and	d Salaries							11,640
211	10 Establishe	ed Position						11,640
	2111001 Establis	shed Post						11,640

					Amo	unt (GH¢)
Institution Funding Function Code	01 12200 70112	General Government of Ghana Sector IGF-Retained Financial & fiscal affairs (CS)		<u>l By Fun</u>		33,963
Organisation	1641200001	Yilo Krobo Municipal - Somanya_Budget and Rati	ngEastern]
Location Code	0508200	Yilo Krobo - Somanya				
			Use of goods	and servi	ces	7,000
Objective 01020	1 1. Improve i	fiscal resource mobilization			 	7,000
National 102010 Strategy	1.1 Minin	nise revenue collection leakages				7,000
Output 0001	Local Rever	nue mobilisation increased by 5% 2014	Yr.1	Yr.2	Yr.3	7,000
Activity 000	002 Monitor a	nd control revenue generation activities	1.0	1.0	1.0	5,000
=	ds and services	Office Supplies				5,000
2210	2210114 Rations	- Office Supplies s				5,000 5,000
Activity 000	004 Create pu	blic awareness on the payment of fees to the Assembly	1.0	1.0	1.0	2,000
_	ds and services					2,000
2210	ū	Seminars - Conferences Education & Sensitization				2,000 2,000
_			Non Fin	ancial Ass	sets	26,963
Objective 010201	1 1. Improve t	fiscal resource mobilization			<u> </u>	26,963
National 102010 Strategy)1 1.1 Minin	nise revenue collection leakages				6,963
Output 0001	Local Reve	nue mobilisation increased by 5% 2014	Yr.1	Yr.2	Yr.3 1	6,963
Activity 0000	001 Update/re	evalue rateable properties in the Municipality	1.0	1.0	1.0	6,963
Fixed Asse		ture assets				6,963 6,963
		Consultancy Fees				6,963
National 102010 Strategy	1.4 Comp	outerise direct and indirect tax and non-tax revenue systems	5			20,000
Output 0001	Local Rever	nue mobilisation increased by 5% 2014	Yr.1	Yr.2	Yr.3 1	20,000
Activity 000	005 Develop a	a computerised property billing system	1.0	1.0	1.0	20,000
Fixed Asse		chinery - equipment				20,000
		rking & ICT equipments				20,000 20,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70112	CF (Assembly)	Total	By Fun	ding	109,037
Function Code		Financial & fiscal affairs (CS)			🕹	٦
Organisation	1641200001	□ Yilo Krobo Municipal - Somanya_Budget and RatingEaste □ 	:rn — — — — —			j
Location Code	0508200	Yilo Krobo - Somanya				
		Use	of goods a	nd servi	ces	70,000
Objective 0102	201 1. Improve f	iscal resource mobilization				
		nise revenue collection leakages				70,000
National 1020 Strategy	<u> </u>					40,000
Output 0001	Local Reven	nue mobilisation increased by 5% 2014	Yr.1	Yr.2	Yr.3	40,000
Activity 0	00001 Update/re	value rateable properties in the Municipality	1.0	1.0	1	20.000
Activity joi	000 <u>01</u> _ 0 paats,70	and the second of the second o	1.0	1.0	1.0	30,000
Use of go	oods and services					30,000
22		- Office Supplies				30,000
A -4::4 01	2210114 Rations 00002 <i>Monitor ar</i>	s nd control revenue generation activities	1.0	1.0	4.0	30,000
Activity 0	00002	a conto recente generation activities	1.0	1.0	1.0	6,000
Use of go	oods and services					6,000
22	2101 Materials	- Office Supplies				6,000
	2210114 Rations					6,000
Activity 0	00004 Create pui	blic awareness on the payment of fees to the Assembly	1.0	1.0	1.0	4,000
Use of go	oods and services					4,000
22	ū	Seminars - Conferences				4,000
National 1020		Education & Sensitization uce budget preparation and execution reforms				4,000
Strategy						30,000
Output 0002	2014 Compo	osite Budget Implemented and Reviewed	Yr.1	Yr.2 1	Yr.3	15,000
Activity 0	00001 Organise	meeting for 150 stakeholders to review the 2014 budget	1.0	1.0	1.0	15,000
					L	
_	oods and services					15,000
22	2101 Materials - 2210114 Rations	- Office Supplies				15,000
Output 0003	_ ,	osite Budget Prepared approved and submitted by 30th October, 2014	Yr.1	Yr.2	Yr.3	15,000 15,000
output jour	-		1	1	1 -	
Activity 0	00001 Prepare th	ne FFR and the Composite Budget for 2015	1.0	1.0	1.0	15,000
Use of go	oods and services					15,000
22	2101 Materials	- Office Supplies				15,000
	2210114 Rations	3				15,000
			Non Finar	ncial Ass	ets	39,037
Objective 0102	201 1. Improve f	iscal resource mobilization				39,037
National 1020	0101 1.1 Minim	ise revenue collection leakages				33,037
Strategy Output 0001	Local Rever		Yr.1	Yr.2	Yr.3	33,037
	<u>_</u>	value reteable proportion in the Municipality.	1	1	1 -	
Activity 0	00001 Update/re	value rateable properties in the Municipality	1.0	1.0	1.0	33,037
Fixed As	sets					33,037
3′	1131 Infrastruct	ure assets				33,037
	3113158 WIP - 0					33,037
National 1020 Strategy)202 2.2. Introdu	uce budget preparation and execution reforms			,	6,000

3JECTIVE	2014				
put 0002	2014 Composite Budget Implemented and Reviewed	Yr.1	Yr.2	Yr.3	6,000
		1	1	1 🗀 —	
ctivity 000002	Resource the budget unit for effective review and budget implementation	1.0	1.0	1.0	6,000
Fixed Assets					6,000
31122	Other machinery - equipment				6,000
3112	2208 Computers and Accessories				6,000
		Total C	ost Cent	re -	154.640

						Amo	ount (GH¢)
Function Code 70	1 1001 0451 ————————————————————————————————————	General Government of Ghana Sector Central GoG Road transport Yilo Krobo Municipal - Somanya_Transport_	Eastern	Total	By Fund		22,004
Location Code 0	508200	Yilo Krobo - Somanya			- — — — ·		
			Compensation	on of emplo	oyees [GF	s]	22,004
Objective 000000	Compensatio	n of Employees					22,004
National 0000000 Strategy	Compensatio	n of Employees					22,004
Output 0000		========	====	Yr.1 0	Yr.2 0	Yr.3 0	22,004
Activity 000000				0.0	0.0	0.0	22,004
Wages and Sal	laries						22,004
21110	Established	Position					22,004
211	1001 Establish	ed Post					22,004
				Total Co	ost Centr	e [22,004

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	41,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster PreventionEasterr	n			
Location Code	0508200	Yilo Krobo - Somanya				
		Use o	f goods a	nd servi	ces	41,000
Objective 031101	_!	d reduce natural disasters and reduce risks and vulnerability				41,000
National 3110105 Strategy		impacts of natural disasters on natural resources using a multi-sectoral a	approach		- — ، ا ا ل	36,000
Output 0002	Ecology save	d by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	10,000
Activity 00000	1 Embark on	ecological improvement campaign in the district	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22107	ū	eminars - Conferences				10,000
Г		ducation & Sensitization n effects of disaster increased by Dec., 2014	¥7. 1	¥7. 0	W 2	10,000
Output 0003	Awareness of	Terrects of disaster increased by Dec., 2014	Yr.1 1	Yr.2 1	Yr.3 1 — —	1,000
Activity 00000	Organise co	ommunity fora to raise awareness among members of the public	1.0	1.0	1.0	1,000
Use of goods	and services					1,000
22107	Training - S	eminars - Conferences				1,000
22	210711 Public E	ducation & Sensitization				1,000
Output 0004	Disaster victi	ms supported	Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity 00000	Provide reli	ef items to disaster victims	1.0	1.0	1.0	25,000
Use of goods	and services					25,000
22101	Materials -	Office Supplies				25,000
	210114 Rations					25,000
National 3110106 Strategy	1.6 Introdu	ce education programmes to create public awareness			,—	5,000
Output 0001	Bush fires pre	evented & farm lands saved by Dec., 2014	Yr.1 1	Yr.2	Yr.3 1	5,000
Activity 00000	Conduct pu	blic education on bush fire prevention & early warning signs in selected s	1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22107	Training - S	eminars - Conferences				5,000
22	210711 Public E	ducation & Sensitization				5,000
			Total C	ost Cent	re	41,000
			Total V	ote		7,306,280