



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

YILO KROBO MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

1. INTRODUCTION

A. ESTABLISHMENT OF MA & ITS STRUCTURES

The Yilo Krobo Municipal Assembly until the beginning of the year 2013 was known as the Yilo Krobo District Assembly. The District attained Municipal status with the passage of L.I 2051 in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development (LGRD) by subsection (1) of section 3 of the Local Government Act, 1993 (Act 462). This Instrument was made on 6th day of February, 2012.

The Municipality is sub-divided into 7 Zonal Councils namely, Somanya, Oterkpolu, Boti, Nkurakan, Nsutapong, Klo-Agogo and Obawale. There are 44 elected members in the electoral areas within the Municipality. The Assembly also consists of 20 government appointees, bringing the total membership to 66. The Municipality has 1 Member of Parliament who is an ex-officio member of the Assembly.

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 Fantekwa 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 means 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. 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.

Agriculture

The main economic activity in the Yilo Krobo Municipality is agriculture with about 58 percent of the population engaged in the sector.

Major Farming Activities

There are 3 dominant farming activities in the Municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the 3, the most practiced is food crop farming.

The District is divided into 4 farming zones. These are Somanya, Huhunya, Oterkpolu and Klo-Agogo. The District is also divided into 21 extension operational areas.

Major Crops grown in the District

Five (5) staple crops: maize, cassava, yam, cocoyam and plantain are grown in almost all parts of the Municipality. A wide range of vegetables like tomatoes, garden eggs, pepper and okra are also grown. All these crops are cultivated largely on small-scale basis.

In recent times, large scale mango production and exportation has emerged as a major agricultural activity in the municipality.

Social Services

Education

Physical Facilities

Yilo Krobo District has 109 kindergarten/nursery schools, 110 primary schools, 42 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 technical school and 1 Teacher Training Institution. Out of the total number of schools in the Municipality, 32 percent, 62 percent, 29 percent and 46 percent of classrooms at the Kindergarten, Primary, Junior and Senior High Schools, respectively were in good condition. This situation has seriously constrained effective teaching and learning in the Municipality. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the schools.

Health

Health Facilities

The Yilo Krobo Municipality has 1 Polyclinic as well as 3 Private Clinics, 7 Reproductive/Child Health/Family Planning (RCH) Clinics, 1 Health Centre, 3 Private Maternity Homes and 72 trained Traditional Birth Attendants (TBAs). There are also 11 Community Health Planning and Services (CHPS) Centres at Obenyemi, Wurapong, Labolabo, Aboabo, Oterkpolu, Ahinkwa, Ponponya, Opersika, Boti, Akpo and Akpamu.

KEY DEVELOPMENT ISSUES

The main constraints militating against the speedy development of the Municipality comprise:

- Poor school infrastructure and low quality output
- Low household incomes emanating from poor crop yield and inadequate job opportunities.
- Poor management of liquid and solid waste
- High incidence of HIV/AIDS and malaria
- Inadequate office accommodation and equipment to promote quality services.
- Lack of hospital facility in the Municipality

B. Vision and Mission Statements and Functions of Yilo Krobo Municipal Assembly

Vision Statement

To achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery within Ghana’s decentralised environment.

Mission Statement

The Yilo Krobo Municipal Assembly exists to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with Government Policy.

3.5 Development Objectives of the Municipality

Table 3.15: LINKING KEY DEVELOPMENT ISSUES AND OBJECTIVES TO GSGDA II OBJECTIVES & STRATEGIES

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
High unemployment rate.	To reduce the rate of unemployment by 10% by 2017.	<ul style="list-style-type: none"> • Expand opportunities for job creation. 	<ul style="list-style-type: none"> • Support the creation of business opportunities.
Inadequate entrepreneurial and managerial skills.	To enhance entrepreneurial and managerial skills of entrepreneurs.	<ul style="list-style-type: none"> • Improve efficiency and competitiveness of MSMEs. 	<ul style="list-style-type: none"> • Facilitate the provision of training and business development services.
Difficulty in accessing credit.	To increase access to credit.		<ul style="list-style-type: none"> • Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.
Poor development of the tourism sector.	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.	<ul style="list-style-type: none"> • Diversify and expand the tourism industry for economic development. 	<ul style="list-style-type: none"> • Encourage the expansion of tourist event attractions.
Poor management of tourism potentials.			<ul style="list-style-type: none"> • Promote Public Private Partnerships for investment in the sector.
High cost of production.	To increase activities in the industrial sector.	<ul style="list-style-type: none"> • Improve post-production management. 	<ul style="list-style-type: none"> • Improve supply chain management for developing product clusters.
Inadequate/outmoded tools and equipment.			<ul style="list-style-type: none"> • Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments.
Low demand for finished/processed products.	To increase access to market for agricultural and industrial products.	<ul style="list-style-type: none"> • Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments. 	<ul style="list-style-type: none"> • Promote the patronage of locally processed products through the production of quality and well packaged products.
High post harvest losses/ Inadequate storage facilities.	To increase agricultural production in the municipality by 8% by 2017.		<ul style="list-style-type: none"> • Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships. • Develop effective post-harvest management strategies, particularly storage facilities, at

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
			individual and community levels.
Low price for agricultural produce/low incomes.		<ul style="list-style-type: none"> • Develop an effective domestic market. 	<ul style="list-style-type: none"> • Promote the patronage of locally processed products through the production of quality & well packaged products.
Poor/inadequate market infrastructure.			<ul style="list-style-type: none"> • Strengthen partnership between private sector and District Assemblies to develop trade in local markets. • Improve market infrastructure & sanitary conditions.
High cost of farm inputs.		<ul style="list-style-type: none"> • Promote agriculture mechanisation. • Promote seed and planting material development. 	<ul style="list-style-type: none"> • Collaborate with the private sector to build capacity of individuals & companies to produce & or assemble appropriate agricultural machinery, tools & other equipment locally. • Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety. • Support production of certified seeds and improved planting materials for both staple and industrial crops.
Inadequate extension services.		<ul style="list-style-type: none"> • Increase access to extension services and re-orientation of agriculture education. 	<ul style="list-style-type: none"> • Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity.
Inadequate credit facilities		<ul style="list-style-type: none"> • Improve Agriculture Financing. 	<ul style="list-style-type: none"> • Provide appropriate framework to ensure adequate flow of financial resources to the agriculture and aquaculture industries with particular attention to smallholder farmers.
Low production/Irregular rainfall.		<ul style="list-style-type: none"> • Promote irrigation development. 	<ul style="list-style-type: none"> • Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones. • Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones.

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
Environmental degradation and pollution	To protect and conserve forest resources.	<ul style="list-style-type: none"> • Ensure sustainable management of natural resources. 	<ul style="list-style-type: none"> • Vigorously pursue reclamation and afforestation in degraded areas. • Promote the adoption of the principles of green economy in national development planning.
High dependence on environmentally unfriendly source of energy.	To reduce access to environmentally unfriendly source of energy.		
Inadequate supply and distribution of electricity.	To ensure that 50 communities access electricity by 2017.	<ul style="list-style-type: none"> • Provide adequate, reliable and affordable energy to meet the national needs and for export. 	<ul style="list-style-type: none"> • Increase access to energy by the poor and vulnerable.
Poor road condition/ inadequate feeder roads	To enhance accessibility (road) in the municipality.	<ul style="list-style-type: none"> • Create and sustain an efficient and effective transport system that meets user needs. 	<ul style="list-style-type: none"> • Improve accessibility to key centres of population, production and tourism.
Inadequate Information, Communication Technology (ICT) infrastructure.	To increase access to ICT in the municipality.	<ul style="list-style-type: none"> • Increase the use of ICT in all sectors of the economy. 	<ul style="list-style-type: none"> • Encourage ICT training at all levels. • Ensure nationwide availability of broadband high speed internet connectivity.
Haphazard/uncontrolled land/spatial development	To reduce uncontrolled development in 2 communities by 2017.	<ul style="list-style-type: none"> • Streamline spatial and land use planning system. 	<ul style="list-style-type: none"> • Integrate land use planning into the Medium-Term Development Plans at all levels.
Poor sanitation/drainage system.	To increase access to safe solid waste management in the municipality by 5% by 2017.	<ul style="list-style-type: none"> • Accelerate the provision of improved environmental sanitation facilities. 	<ul style="list-style-type: none"> • Promote the construction and use of modern household and institutional toilet facilities.
	To increase access to household latrine by 10% by 2017.	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
Inadequate access to potable water.	To increase household access to potable water in the municipality by 10% by 2017.	<ul style="list-style-type: none"> • Accelerate the provision of adequate, safe and affordable water. 	<ul style="list-style-type: none"> • Ensure sustainable funding for rural water delivery. • Implement measures for effective operations, maintenance and systematic upgrading of water facilities.
Poor/inadequate school infrastructure /low participation rate in schools.	To increase enrolment and participation in basic schools by 5% by 2017.	<ul style="list-style-type: none"> • Increase inclusive and equitable access to, and participation in education at all levels. 	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels. • Mainstream education of children with special needs.
Inadequate technical & vocational training institutions.	To increase opportunities for youth development in the municipality by 2017.		<ul style="list-style-type: none"> • Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET).

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
High rate of youth unemployment		<ul style="list-style-type: none"> • Ensure integration of youth concerns into national development planning processes and programmes. 	<ul style="list-style-type: none"> • Mainstream youth development issues into National Development Policy frameworks, plans and programmes in all sectors and at all levels.
High rate of unskilled youth		<ul style="list-style-type: none"> • Ensure provision of adequate training and skills development in line with global trends. 	<ul style="list-style-type: none"> • Provide employable skills training for out-of-school youth and graduates.
Low incomes		<ul style="list-style-type: none"> • Reduce income disparities among socio-economic groups and between geographical areas. 	<ul style="list-style-type: none"> • Enhance income generating opportunities for the poor and vulnerable.
Ill-resourced traditional apprenticeship centres.		<ul style="list-style-type: none"> • Create opportunities for accelerated job creation across all sectors. 	<ul style="list-style-type: none"> • Develop and promote internship and modern apprenticeship schemes.
Poor performance of school children.	To improve performance of school children by 20% by 2017.	<ul style="list-style-type: none"> • Improve quality of teaching and learning. 	<ul style="list-style-type: none"> • Ensure adequate supply of teaching and learning materials. • Deploy adequately qualified teachers and improve teachers' time-on-task.
Ineffective supervision		<ul style="list-style-type: none"> • Improve management of education service delivery. 	<ul style="list-style-type: none"> • Strengthen capacity for education management. • Ensure efficient development, deployment and supervision of teachers.
Child labour		<ul style="list-style-type: none"> • Promote effective child development in all communities, especially deprived areas. 	<ul style="list-style-type: none"> • Improve human, material and financial resources for child development, survival and protection.
Inadequate support for Orphans			
Inadequate sporting facilities		To improve sporting facilities in 10 schools by 2017.	<ul style="list-style-type: none"> • Provide adequate and disability friendly infrastructure for sports in communities and schools.
	<ul style="list-style-type: none"> • Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels. 		
High incidence of communicable diseases	To increase access to quality health care services in the municipality.	<ul style="list-style-type: none"> • Intensify prevention and control of non-communicable and other communicable diseases. 	<ul style="list-style-type: none"> • Implement the Non-Communicable Diseases (NCDs) control strategy.
Inadequate adolescence & reproductive health services		<ul style="list-style-type: none"> • Enhance national capacity for the attainment of the health related MDGs and sustain the gains. 	<ul style="list-style-type: none"> • Scale-up quality adolescent sexual and reproductive health services.

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
High malnutrition among children & pregnant women.		<ul style="list-style-type: none"> • Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children and women in their reproductive ages. 	<ul style="list-style-type: none"> • Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups.
High level of self-medication		<ul style="list-style-type: none"> • Improve quality of health services delivery including mental health services. 	<ul style="list-style-type: none"> • Develop and implement a comprehensive national strategy for quality health and patient safety.
Inadequate health facilities		<ul style="list-style-type: none"> • Bridge the equity gaps in geographical access to health services. 	<ul style="list-style-type: none"> • Accelerate the implementation of the revised CHPS strategy especially in under-served areas.
High prevalence of HIV/AIDS		<ul style="list-style-type: none"> • Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups. 	<ul style="list-style-type: none"> • Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB.
Low coverage of family planning services		<ul style="list-style-type: none"> • Reinforce family planning as a priority in national development. 	<ul style="list-style-type: none"> • Expand coverage, availability and accessibility of reproductive health and Family Planning services including adolescents/youth.
High rate of unemployment among the vulnerable including People With Disabilities (PWDs)	To increase support for the vulnerable and excluded in the municipality.	<ul style="list-style-type: none"> • Ensure adequate capacity and skills development of the youth with disability. 	<ul style="list-style-type: none"> • Improve and establish youth training institutions targeting the youth with special needs.
Marginalization of the vulnerable especially PWDs	To strengthen systems that enforce rights and protection of the vulnerable especially street children, women & PWDs.	<ul style="list-style-type: none"> • Ensure effective appreciation of and inclusion of disability issues. 	<ul style="list-style-type: none"> • Mainstream issues of disability into development planning processes at all levels.
Low revenue generation	To increase internally generated revenue of the municipality by 40% by 2017.	<ul style="list-style-type: none"> • Ensure effective and efficient resource mobilisation, internal revenue generation and resource management. 	<ul style="list-style-type: none"> • Improve the capacity of finance and administrative staff of MMDAs. • Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs.
Ineffective monitoring & evaluation of projects & programmes	To improve monitoring & evaluation of projects & programmes in the municipality.	<ul style="list-style-type: none"> • Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development. 	<ul style="list-style-type: none"> • Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies.
Inadequate capacity of public institutions	To strengthen the capacity of the public institutions in the municipality.	<ul style="list-style-type: none"> • Ensure effective implementation of the decentralisation policy and programmes. 	<ul style="list-style-type: none"> • Implement the National Decentralization Action Plan.
Low participation of communities in local governance	To increase community participation in local governance.	<ul style="list-style-type: none"> • Integrate and institutionalise district level planning and budgeting through 	<ul style="list-style-type: none"> • Review and consolidate legislation on local governance.

Development Issue	Municipality Specific Objective	Corresponding National Policy Objective	Corresponding National Strategy
		the participatory process at all levels.	<ul style="list-style-type: none"> • Institutionalise democratic practices in Local Government structures.
Limited access to government information	To increase access to official information by the public and the private sectors.	<ul style="list-style-type: none"> • Improve transparency and access to public information. 	<ul style="list-style-type: none"> • Facilitate the publicizing of District Assembly proceedings. • Promote public interest in performance monitoring reports of public institutions including MMDAs.
High rate of indiscipline	To reduce the rate of indiscipline in the municipality.	<ul style="list-style-type: none"> • Improve internal security for protection of life and property. 	<ul style="list-style-type: none"> • Enhance institutional capacity of the security agencies.
Inadequate support for cultural activities	To improve collaboration with traditional authorities.	<ul style="list-style-type: none"> • Harness culture for national development. 	<ul style="list-style-type: none"> • Mainstream culture in the nation's social and economic development agenda.
Ill-resourced traditional authorities			Assist less endowed traditional authorities to document their culture and history.

2.0 Status Of The 2014 Composite Budget Implementation

2.1 FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF Only (Trend Analysis)

NO	REVENUE HEAD	2014 (As at June)			2013			2012		
		BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
1	RATES	140,510.00	42,232.90	30.1	75,030.80	91,222.44	121.6	61,000.00	29,838.96	48.9
2	LAND AND CONCESSIONS	44,500.00	16,745.00	37.6	42,000.00	56,651.54	134.9	35,000.00	27,353.00	78.2
3	FEES AND FINES	368,586.00	238,939.00	64.8	376,393.25	385,214.80	102.3	392,640.00	503,387.80	128.2
4	LINCENSES	134,885.00	30,903.00	22.9	108,474.00	98,014.80	90.4	59,371.00	45,918.90	77.3
5	RENTS	113,320.00	113,633.00	100.3	180,162.80	212,016.82	117.7	220,920.00	159,154.30	72
6	GRANTS – Total	6,356,270.20	1,036,412.82	16.3	4,312,738.02	1,464,189.80	34	7,053,865.71	2,449,184.94	34.7
7	INVESTMENT INCOME	106,559.00	3,720.00	3.5	28,218.20	32,123.20	113.8	43,400.00	31,769.20	73.2
8	MISCELLANNEOUS	41,650.00	65,453.00	157.2	45,180.79	49,350.56	109.2	36,804.00	62,603.34	170.1
	GRAND TOTALS	7,306,280.20	1,548,038.72	21.2	5,168,197.86	2,388,783.96	46.2	7,903,000.71	3,309,210.44	41.9
	GRAND TOTAL-(IGF)	950,010.00	511,625.90	53.9	855,459.84	924,594.16	108.1	849,135.00	860,025.50	101.3

2.1.1B; All Revenue Sources

		2014 (As at June)			2013			2012		
NO	ITEM	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
1	TOTAL IGF	950,010.00	511,625.90	53.9	855,459.84	924,594.16	108.1	849,135.00	860,025.50	101.3
2	COMPENSATION TRANSFERS (FOR DECENTRALISED DEP'TS)	2,826,056.20	303,540.65	10.7	443,880.02	171,512.06	38.6	1,042,700.81	879,022.96	84.3
3	GOODS & SERVICES (DECENTRALISED DEPTS)	60,180.00	0.00	0.0	891,138.00	0.00	0.0	0.00	0.00	0.00
4	ASSETS (DECENTRALISED DEPTS)	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	2,175,412.00	0.00	0.0
5	DACF	2,474,711.00	246,976.13	10.0	1,867,354.00	590,598.40	31.6	2,788,702.90	563,711.57	20.2

6	SCHOOL FEEDING	515,093.00	160,876.00	31.2	515,093.00	357,849.00	69.5	320,000.00	367,745.00	114.9
7	DDF	440,549.00	324,389.50	73.6	510,754.00	322,547.00	63.2	600,000.00	592,218.69	98.7
8	NYEP	162.00	0.00	0.0	1,000.00	0.00	0.0	1,050.00	0.00	0.0
9	M-SHAP	10,000.00	0.00	0.0	10,000.00	9,534.49	95.3	10,500.00	0.00	0.0
10	COCOA PEST CONTROL	20,000.00	630.54	3.2	20,000.00	12,148.85	60.7	10,500.00	16,316.47	155.4
11	DONORS	9,519.00	0.00	0.0	53,519.00	0.00	0.0	105,000.00	30,165.25	28.7
	GRAND TOTAL	7,306,280.20	1,548,038.72	21.2	5,168,197.86	2,388,783.96	46.2	7,903,000.71	3,309,205.44	41.9

2.1.2: Expenditure performance

		2014 (As at June)			2013			2012		
NO	EXPENDITURE HEAD	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
1	COMPENSATION	2,043,706.20	408,783.26	20.0	981,571.00	353,531.04	36.0	1,235,241.00	1,068,003.16	86.5
2	GOODS & SERVICES	569,650.00	185,786.02	32.6	446,392.18	368,480.03	82.5	505,407.00	483,802.03	95.7
3	ASSETS	4,692,924.00	931,732.50	19.9	4,099,385.66	1,675,710.26	40.9	6,162,352.71	1,745,722.81	28.3

	Totals	7,306,280.20	1,526,301.78	20.9	5,527,348.84	2,397,721.33	43.4	7,903,000.71	3,297,528.00	41.7
	IGF TOTALS	950,000.00	530,732.19	55.9	855459.74	924,967.41	108.1	849,135.00	873,949.87	102.9

2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Asset			Total	
		Budget	Actual(june 2014)	% performance	Budget	Actual(june 2014)	% performance	Budget	Actual(june 2014)	% performance	Budget	Actual
	SCHEDULE 1											
1	Central Administration	630,898.00	408,783.26	64.8	772,200.00	454,044.99	58.8	1,171,897.00	-	-	2,574,995.00	862,828.25
2	Works Department	126,526.00	-	-	477.00	5,160.00	1,081.8	513,000.00	235,115.10	45.8	640,003.00	240,275.10
3	Department of Agriculture	553,743.00	-	-	101,305.00	4,501.00	4.4	12,060.00	-	-	667,108.00	4,501.00

4	Department of Social Welfare and Community Development	344,088.00	-	-	117,394.00	7,355.00	6.3	-	-	-	461,482.00	7,355.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	37,466.00	-	-	37,466.00	-	-	37,466.00
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget Rating	11,640.00	-	-	77,000.00	-	-	66,000.00	27,910.00	42.3	154,640.00	27,910.00
8	Transport	22,004.00	-	-	-	-	-	-	-	-	22,004.00	-
	Sub-Total	1,688,899.00	408,783.26	24.2	1,068,376.00	508,526.99	47.6	1,762,957.00	263,025.10	14.9	4,520,232.00	1,180,335.35
				-			-			-	-	
	SCHEDULE 2			-			-			-	-	
1	Physical Planning	96,953.00	-	-	12,546.00	-	-	405,162.00	-	-	514,661.00	-
2	Trade and Industry	-	-	-	3,150.00	14,759.95	468.6	-	84,000.00	-	3,150.00	98,759.95

3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education Youth and Sports	-	-	-	565,738.00	240,576.48	42.5	252,645.00	-	-	818,383.00	240,576.48
5	Disaster Prevention and Management	-	-	-	41,000.00	-	-	-	-	-	41,000.00	-
6	Natural Resource Conservation	-	-	-	3,000.00	-	-	-	-	-	3,000.00	-
7	Health	257,854.00	-	-	257,000.00	6,630.00	2.6	886,000.00	-	-	1,400,854.00	6,630.00
	Sub-Total	354,807.00	-	-	882,434.00	261,966.43	29.7	1,543,807.00	84,000.00	5.4	2,781,048.00	345,966.43
							-			-		
	Grand Total	2,043,706.00	408,783.26	20.0	1,950,810.00	770,493.42	39.5	3,306,764.00	347,025.10	10.5	7,301,280.00	1,526,301.78

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
SECTOR						
ADMINISTRTRATION, PLANNING AND BUDGET						
GENERAL ADMINISTRATION				ACCOMMODATION		
				48 Office Complex for Yilo Krobo Municipal Assembly constructed Office furniture for the Municipal Administration procured. (Assembly hall and the Courts)	Office accommodation provided Officers provided with furniture	Outstanding payments
				PREVENTION AGAINST FIRE OUTBREAK		

				Fire Detectors and Fire Fighting Equipment at the Premises of the Municipal	Administration block secured from fire outbreak	Assembly installed In progress
	SUB-DISTRICT					
	Sub-District Structures established and strengthened	Governance brought to the door step of the Communities	Process in progress			
				STAFF HOUSING General Maintenance of Residency and other Official Bungalows	Residency and other Official Bungalows maintained	Ongoing
	OFFICE EQUIPMENT			OFFICE EQUIPMENT		
	Repairs of Office Equipment	Repairs of Office Equipment in active service	In progress	Computer, Photocopier, and Other Office Equipment Purchased	Office administration run smoothly	In progress
				Assembly Hall re-furnishing	Assembly meetings held in conducive environment	There is the need to provide better furniture
				Construction and supply of furniture for the Assembly Hall	Assembly meetings held in conducive environment	In progress

	HUMAN RESOURCE DEVELOPMENT					
	Human Resource Development & Capacity Building, Eg, Programmes organized	Assembly members and heads of departments trained	Human Resource Capacity Built			
	Services Works Contract on Municipal Assembly Projects & Professional Fee	Services of lawyers and consultants secured	Conditions of human resource services enhanced			
SOCIAL SECTOR				PRIMARY EDUCATION		
EDUCATION				1 school cladded (Perchire RC Primary)	Access to education increased	In progress
				2 Schools Cladded Agogo Rc, Anglican primary Cladded	Access to education increased Access to education increased	In progress
				JUNIOR HIGH SECONDARY		
				3-unit classroom block with office and store at Akorley JHS constructed	An improved environment provided for learning	Enhanced studies
	Education fund for	Education fund	Brilliant but			

	scholarships and bursaries	for scholarships and bursaries paid	needy students obtained scholarship			
HEALTH	IMMUNIZATION			CONSTRUCTION		
	Support for Polio Immunization Programme	Polio Immunization will be carried out in the Municipality in November , 2014	Polio Immunization will be carried out	Construction of Additional facilities at the Klo-Agogo Health Center commenced.	Incomplete project	Project could not be completed due to delay in release of funds
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
INFRASTRUCTURE/WORKS						
ROAD				FEEDER ROAD MAINTENANCE		
				Brukum Gbanya Jn - Maumi Jn Feeder road	Accessibility improved	Completed & Handed-Over
				Klo-Agogo - Oluhai feeder roads.	Accessibility improved	Project completed
				Nsutapong - Ahinkwa areas	Accessibility improved	Completed & Handed-Over
				Somanya town roads	Accessibility	In-

					improved	progress
				Bosotwi – Akpo feeder road	Accessibility improved	Completed & Handed-Over
				Aboa Osuboninya Jn – Aboa Besease	Accessibility improved	Completed & Handed-Over
PHYSICAL PLANNING						
				STREET NAMING		
				Street naming and property address systems	Enhanced community address system	In progress
	LAND ADMINISTRATION					
	Lands secured for Assembly and community projects	Sikabeng Afforestation, Rural Ent. project, etc.	In Progress			
ECONOMIC SECTOR				MARKET/MARKET/LORRYPARK MAINTENANCE		
				3-storey 32-unit Lockable Stores constructed at the Nkurakan market	Business activities enhanced	In progress
				3-Storey 16-unit Lockable Stores at the Somanya Lorry park constructed	Business activities enhanced	In progress

				Lorry Park with Pavement Blocks at the Nkurakan Lorry park paved	Business activities enhanced	Completed and handed over
				Pavement block at klo-agogo market	Business enhanced	completed
DEPARTMENT OF AGRICULTURE	AGRICULTURE/CROP PRODUCTION					
	Management of assembly's mango farm	Assembly farm is being managed through PPP arrangements.	Revenue is being generated to the Assembly			
	Farmers' Day celebration support	Farmers' Day celebration supported	Yet to be done			
TRADE, INDUSTRY AND TOURISM						
	CULTURE/TOURISM/TRADE					

	Promotion of culture/Support to Traditional Council	Develop the full potential of the Tourism Industry in the Municipality	Relationship between the Assembly and the Traditional Council enhanced and the Festival celebrated			
	General Maintenance of Boti falls	Develop the full potential of the Tourism Industry in the Municipality	Boti falls transformed into a modern tourist destination			
	Support for Rural Enterprise Project	Rural enterprise receiving support	In progress			
ENVIRONMENT SECTOR						
				ENVIRONMENT/WATER & SANITATION		
				Evacuation of Refuse	Refuse sites	Clean and

					evacuated	healthy environment secured
				Acquisition of dumping Sites	Dumping site acquired along the Akuse road	Clean and healthy environment secured
				Purchase of Tools for Waste Management	Tools for Waste Management acquired	Clean and healthy environment secured
DISASTER PREVENTION	CONTINGENCY & DISASTER					
	Unforeseen Contingency & Disaster	Impact on Unforeseen Contingency & Disaster mitigated	Disaster victim's helped			
NATURAL RESOURCE CONSERVATION						
FINANCE				REVENUE MOBILIZATION		
				Procurement of 1-no. pick-up for revenue mobilization	Vehicle has not been procured due to lack of funds	Not yet
	Training of revenue officers	Revenue officers trained in new of revenue	Improved IGF generation enhanced			

		generation				
	Sensitization of the public on payments of rates	Community awareness on payments of rates increased	Increased in rates patronage			
	Distribution of demand notice	Demand notice served	Rate payers informed of rates to pay.			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (A)	Project And Contractor Name (B)	Project Location (C)	Date Commenced (D)	Expected Completion Date (E)	Source of funding	Stage Of Completion (Foundation Lintel Etc. (F)	Contract Sum (G)	Amount Paid (H)	Amount Outstanding (I)
Education	Cladding Of 6-Unit Government Pavilion M/S Mon J. Enterprise	Omlase D/A Primary	Jul-10	November, 2010	DACF	68%	58,644.95	47,908.00	10,736.95
	Cladding Of 6-Unit Government Pavilion M/Simbix Limited	Sikabeng D/A Primary School	Jul-12	October, 2012	DACF	100%	88,000.00	17,414.63	70,585.37

Environmental Sanitation	Construction Of Reinforced Concrete Drainage System/ Upper Manya Klo Rural Bank Limited	Opposite SSNIT Building Somanya	Nov-11	Sep-12	DACF	75%	67,081.35	17,000.00	50,081.35
	Construction Of 156m Concrete Drains M/S Bend Kay Limited	Klo-Agogo Market	Dec-11	Mar-12	DDF	50%	49,689.44	24,903.00	24,786.44
Commerce	Construction Of Ground Floor Lockable Store & Office/M/S Kelore Const. Limited	Nkurakan Lorry Park	Mar-12	Aug-12	DACF	100%	257,679.74	184,534.19	73,145.55
	Construction Of 16-Unit Lockable Stores (Second Floor) M/S Dongobe Const. Co. Limited	Somanya Lorry Park	Feb-12	Jul-12	DACF	40%	195,680.20	44,868.38	150,811.82
	Construction Of 2-No. 60-Unit Masonry Market Stalls M/S Tornia Company Limited	Nkurakan Market	-	-	DACF	50%	167,804.10	52,000.00	115,804.10
	Construction - Conversion Of Lockable Stores Into Banking Hall M/S King Risco	Somanya	Nov-13	May-14	DACF	65%	295,989.54	117,000.00	178,989.54

	Limited								
Governance	Renovation Of Works Engineers Bungalow Works Department	Somanya Residence	Dec-11	Feb-12	DACF	56%	11,868.50	5,000.00	6,868.50
Water And Sanitation	Construction Of 2-No Wells & Mechanisation Of Small Water System M/S Telfirst Suppliers	Yilo Krobo Senior High School	Jun-12	Sep-12	DACF	70%	51,410.00	28,759.95	22,650.05
	Construction Of 10 Seater W/C Toilet M/S Kabugbamoh Co. Ltd.	Sawer	Oct-12	Feb-13	DACF	48%	110,292.30	69,965.60	40,326.70
	Construction Of 10 Seater W/C Toilet , Urinal , Fence Wall And Mechanised Borehole M/S TDK Atlantics Ltd.	Ogome	Feb-14	October, 2015	DACF	50%	152,137.00	21,000.00	131,137.00

Construction Of 10 Seater W/C Toilet , Urinal , Fence Wall And Mechanised Borehole M/S Sir Teeray Co. Ltd.	Abokobi				DACF	0%	152,995.70	-	152,995.70
Construction Of 1no. Borehole M/S E2 Company Ltd.	Nkurakan Market	Jun-14	Jul-14		DACF	95%	9,900.00	6,900.00	3,000.00
Construction Of 8-Seater KVIP Toilet/ Community Initiative/ District Assembly	Adjikpo	Sep-14	Dec-14		DACF	20%	9,825.00	4,825.00	5,000.00
Const. Of 1-No. Semi Detached Bungalow With Court Yard M/S Enspat Works Enterprise	Bukunor Health Centre	May-13	Nov-13		MPs Fund	15%	116,623.00	49,222.42	67,400.58
Construction Of Additional Health Facilities (OPD Block) M/S Time Reality And Emadat Limited	Klo- Aogogo Health Centre	Oct-10	Feb. 2011		DDF	60%	80,285.32	60,467.07	19,818.27

	Completion of Additional health Centre Facility (Opd) M/S Emadat Limited	Klo-agogo health centre	Oct-11	Aprial 2012	DACF	61%	68,947.61	31,955.05	36,992.56
							1,944,853.8	783,723.3	1,161,130.5

CHALLENGES AND CONSTRAINTS

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

3.0 OUTLOOK FOR 2015-2017

3.1.1: REVENUE PROJECTION

3.1.1: IGF ONLY

IGF ONLY		2014 (As at June)		2015	2016	2017
NO	REVENUE HEAD	BUDGETED	ACTUAL	BUDGETED	BUDGETED	BUDGETED
1	RATES	140,510.00	42,232.90	150,525.00	165,577.50	182,135.25
2	LAND AND CONCESSIONS	44,500.00	16,745.00	52,000.00	57,200.00	62,920.00
3	FEES AND FINES	368,586.00	238,939.00	448,341.82	493,176.00	542,493.60
4	LINCENSES	134,885.00	30,903.00	144,786.40	159,265.04	175,191.54
5	RENTS	113,320.00	113,633.00	153,408.00	168,748.80	185,623.68
7	INVESTMENT INCOME	106,559.00	3,720.00	20,400.00	22,440.00	24,684.00
8	MISCELLANNEOUS	41,650.00	65,453.00	97,013.90	106,715.29	117,386.82
	GRAND TOTALS	950,010.00	511,625.90	1,066,475.12	1,173,122.63	1,290,434.90

3.1.2: ALL FUND SOURCES

		2014 (As at June)		2015	2016	2017
NO	ITEM	BUDGETED	ACTUAL	BUDGETED	BUDGETED	BUDGETED
1	TOTAL IGF	950,010.00	511,625.90	1,066,475.12	1,173,122.63	1,290,434.90
2	COMPENSATION TRANSFERS (FOR DECENTRALISED DEP'TS)	2,826,056.20	303,540.65	2,244,967.97	2,469,464.77	2,716,411.24
3	GOODS & SERVICES (DECENTRALISED DEPTS)	60,180.00	0	58,545.05	64,399.56	70,839.51
4	ASSETS (DECENTRALISED DEPTS)	304,222.00	30,903.00	0	0	0
5	DACF	2,474,711.00	246,976.13	2,677,274.27	2,945,001.70	3,239,501.87
6	SCHOOL FEEDING	515,093.00	160,876.00	515,093.00	566,602.30	623,262.53
7	DDF	440,549.00	324,389.50	440,549.00	484,603.90	533,064.29
8	NYEP	162	0	0	0.00	0.00
9	M-SHAP	10,000.00	0	10,000.00	11,000.00	12,100.00
10	COCOA PEST CONTROL	20,000.00	630.54	20,000.00	22,000.00	24,200.00
11	DONORS	9,519.00	0	14,939.10	16,433.01	18,076.31

	GRAND TOTAL	7,610,502.20	1,578,941.72	7,047,843.51	7,357,360.80	7,725,228.84
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3.2.1 EXPENDITURE ALL FUND SOURCES

NO	EXPENDITURE HEAD	2014 (As at June)		2015	2016	2017
		BUDGETED	ACTUAL	BUDGETED	BUDGETED	BUDGETED
1	COMPENSATION	2,043,706.20	408,783.26	2,244,967.97	2,469,464.77	2,716,411.24
2	GOODS & SERVICES	569,650.00	185,786.02	1,948,689.00	2,143,557.90	2,357,913.69
3	ASSETS	4,692,924.00	931,732.50	2,854,186.54	2,744,338.13	2,650,903.91
	Totals	7,306,280.20	1,526,301.78	7,047,843.51	7,357,360.80	7,725,228.84

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSET	TOTAL	ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	TOTAL
1	CENTRAL ADMINISTRATIVE	468,980.51	613,874.00	1,483,293.00	2,566,147.51	711,884.00	279,970.51	1,119,159.00	420,549.00	-	34,585.00	2,566,147.51

2	WOKS DEPARTMENT	52,779.00	447	489,478.00	542,734.00	81,478.00	53,256.00	100,000.00	308,000.00	-	-	542,734.00
3	DEPARTMENT OF AGRICULTURE	300,000.00	143,805.00	19,028.00	462,833.00	18,568.00	344,486.00	10,000.00	-	-	89,779.00	462,833.00
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	40,783.00	111,694.00	-	152,477.00	3,550.00	52,764.00	89,363.00	6,800.00	-	-	152,477.00
5	LEGAL	-	-	-	-	-	-	-	-	-	-	-
6	WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-
7	URBAN ROADS	-	-	-	-	-	-	-	-	-	-	-
8	BUDGET AND RATING	26,245.00	66,000.00	66,000.00	158,245.00	60,000.00	26,245.00	72,000.00	-	-	-	158,245.00
9	TRANSPORT	22,004.00	-	-	22,004.00	-	22,004.00	-	-	-	-	22,004.00
	SCHEDULE 2											
10	PHYSICAL PLANNING	79,139.00	13,951.00	137,062.00	230,152.00	51,632.00	82,124.00	96,396.00	-	-	-	230,152.00
11	TRADE AND INDUSTRY	-	3,150.00	-	3,150.00	900	-	2,250.00	-	-	-	3,150.00
12	FINANCE	112,623.00	16,000.00	12,000.00	140,623.00	18,000.00	112,623.00	10,000.00	-	-	-	140,623.00
13	EDUCATION YOUTH AND SPORTS	630,000.00	860,738.00	488,645.00	1,979,383.00	5,000.00	630,000.00	829,290.00	-	-	515,093.00	1,979,383.00
14	DISASTER PREVENTION AND MANAGEMENT	-	41,000.00	-	41,000.00	-	-	41,000.00	-	-	-	41,000.00

1 5	NATURAL RESOURCE CONSERVATION	-	20,000.00	65,050.00	85,050.00	50	-	85,000.00	-	-	-	85,050.00
1 6	HEALTH	195,045.00	62,000.00	407,000.00	664,045.00	80,000.00	265,045.00	269,000.00	50,000.00	-	-	664,045.00
	TOTAL	1,905,594.51	1,952,659.00	3,167,556.00	7,047,843.51	1,031,062.00	1,868,517.51	2,723,458.00	785,349.00	-	639,457.00	7,047,843.51

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Sector	Programmes and Projects	LOCATI ON	IGF	DAC F	GOG	DDF	OTHE R DONO R	TOTAL BUDGE T	JUSTIFICATION
			GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	GH ¢	
	ADMINISTRATION, PLANNING & BUDGETING								
Admin istratio n	Provide counterpart funding for donor & other central gov't projects.	Somanya	5,00 0.00	40,000 .00				45,000.00	To enhance accessibility (road) in the municipality.
	Organise meeting for 150 stakeholders to review the 2015 budget	Somanya, Nkurakan Klo- Agogo		15,000 .00				15,000.00	To enhance accessibility (road) in the municipality.
	Prepare FFR & Composite Budget for 2016	Somanya		15,000 .00				15,000.00	To strengthen the capacity of the public institutions in the municipality.
	Introduce budget preparation and execution reforms	Somanya		6,000. 00				6,000.00	To strengthen the capacity of the public institutions in the municipality.
	Resource the budget unit for effective review and budget implementation	Somanya		6,000. 00				6,000.00	To strengthen the capacity of the public institutions in the municipality.
	Pay ex-gracia/special allowance to assembly members		64,0 00.0 0					64,000.00	To strengthen the capacity of the public institutions in the municipality.

Tourism	Undertake general maintenance of Boti Falls	Boti			20,000.00	15,549.00		35,549.00	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.
	Develop 1 tourist site at Huu, Huhunya	Huhunya	5,000.00		55,000.00			55,000.00	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.
	Support to Traditional council	Municipal wide	2,000.00		22,000.00			24,000.00	To improve collaboration with traditional authorities
Education	Conduct public education & monitoring on school enrolment & performance.	Municipal wide		13,290.00				13,290.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Organise Best Teacher Award ceremony.	Selected community		10,000.00				10,000.00	To improve performance of school children by 20% by 2017
	Monitor 96 schools	Municipal wide					6,400.00	6,400.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Camp selected 340 boys and girls for the under 15 Regional Games for three (3) days.	Somanya					2,040.00	2,040.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Camp selected 340 boys and girls for the Municipal Sports Festival for three (3) days.	Nkurakan					2,040.00	2,040.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Audit payrolls of 96 schools.	Municipal wide					3,200.00	3,200.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Visit schools to collect data on staffing and enrolment.	Municipal wide		1,920.00				1,920.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Embark on inspection of schools.	Municipal wide					2,880.00	2,880.00	To increase enrolment and participation in basic schools by 5% by 2017.

Supply water containers, cups, washing bowls and stands to 206 schools (KG, primary & JHS).	Municipal wide		2,000.00				2,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
Conduct in-service training for 350 JHS teachers on ICT.	Somanya, Klo-Agogo		5,330.00				5,330.00	To improve performance of school children by 20% by 2017
Organise workshop for 192 head teachers and their Assistants on Annual School Census questionnaires & Vetting	Nkurakan					3,030.00	3,030.00	To improve performance of school children by 20% by 2017
Review Annual Performance Report & Prepare ADPR & ADEOP.	Somanya					1,160.00	1,160.00	To improve performance of school children by 20% by 2017
Construct 1No. 2-unit classroom block with office & store.	Bosotwi KG		25,000.00				25,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
Implement School Feeding Programme.	Selected schools					515,093.00	515,093.00	To increase enrolment and participation in basic schools by 5% by 2017.
Clad 3No. 6-unit school pavilions.	Omlase, Sikabeng, Opersika M/A Schools		150,000.00				150,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
Organise Second Cycle Festival of Arts	YIKROS EC					1,500.00	1,500.00	To increase enrolment and participation in basic schools by 5% by 2017.
Pay visits to 96 schools.	Municipal wide					1,000.00	1,000.00	To improve performance of school children by 20% by 2017
Organise workshop for 96 school-based Guidance & Counselling Co-ordinators	Municipal wide					1,440.00	1,440.00	To improve performance of school children by 20% by 2017

	Celebrate Independence anniversary	Somanya		12,000.00				12,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Provide education fund for scholarships, bursaries & repayable loans	Somanya	5,000.00	15,000.00				20,000.00	To improve performance of school children by 20% by 2017
Health	Evacuate refuse from dumping to final disposal sites.	Municipal wide		20,000.00				20,000.00	To increase access to quality health care services in the municipality
	Support polio immunization programme	Municipal wide	2,000.00	8,000.00				10,000.00	To increase access to quality health care services in the municipality
	Construct 3No. public pounds	Agogo Nkurakan Somanya		30,000.00				30,000.00	To increase access to quality health care services in the municipality
	Complete 1No. 10-seater WC public toilet with borehole	Sawer		90,000.00				90,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 1No. 10 seater WC public toilet with borehole, bathrooms & urinals.	Boti falls		250,000.00				250,000.00	To enhance entrepreneurial and managerial skills of entrepreneurs
	Conduct food/drink vendors' health screening/ examination exercise.	Somanya	4,000.00					4,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Procure sanitary tools & equipment for MEHU.	Somanya	10,000.00					10,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Conduct public education on safe sanitation practice.	Municipal wide	2,000.00					2,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.

	Provide 5No. refuse containers	Somanya, Nkurakan, Klo-Agogo	12,000.00	37,500.00				59,500.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Train staff of MEHU.	Somanya		4,000.00				4,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 2No. KVIP latrines.	Opersika & Boti Primary Schools.		30,000.00				30,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
AGRIC	Embark on 32 field & home visits to introduce & promote the prod'n of improved maize & cassava varieties.	All Operational Areas.		10,982.40			23,3337.60	244,320.00	To increase agricultural production in the municipality by 8% by 2017.
	Intensify the use of weekly radio programmes for extension services delivery.	Somanya (Rite FM).	3,380.00				3,380.00	6,760.00	To increase agricultural production in the municipality by 8% by 2017.
	Train 22 FBOs in 6 major livestock disease management.	All Operational Areas.					6,240.00	6,240.00	To increase agricultural production in the municipality by 8% by 2017.
	Conduct quarterly animal health and disease surveillance & census in domestic animals and birds.	All Operational Areas.					5,200.00	5,200.00	To increase agricultural production in the municipality by 8% by 2017.
	Organise CBPP, PPR, NCD & anti-rabies vaccination for cattle, small ruminants, poultry	Somanya	2,080.00	1,331.20			2,828.00	6,239.20	To increase agricultural production in the municipality by 8% by 2017.

	& pets.								
	Educate and train 22 FBOs on appropriate food combination of available foods to improve nutrition.	All Operational Areas.					3,120.00	3,120.00	To increase agricultural production in the municipality by 8% by 2017.
	Promote the utilization & consumption of HQP maize, cassava & micro nutrient rich food by children & women of reproductive age.	22 Operational Areas.		998.40			2,121.60	3110.00	To increase agricultural production in the municipality by 8% by 2017.
	Train & resource 28 technical staff & 22 FBOs in post-harvest handling technologies of maize, cassava, yam, etc.	Somanya, All Operational Areas.		998.40			8,361.60	9,360.00	To increase agricultural production in the municipality by 8% by 2017.
	Provide weekly market information to improve the distribution of foodstuffs & inform policy decisions.	All Operational Areas.		998.40			2,121.60	3,120.00	To increase agricultural production in the municipality by 8% by 2017.
	Supervise, monitor & manage field activities of 22 AEAs.	All Operational Areas.		14,476.80			30,763.20	45,240.00	To increase agricultural production in the municipality by 8% by 2017.
	Conduct Multi-Round Annual Crop and Livestock Survey (MRACLS).	All Operational Areas.		2,144.92			5,655.08	7,800.00	To increase agricultural production in the municipality by 8% by 2017.
	Procure one (1) 4x4 pick-up vehicle for use by MADU for official duties	Somanya					127,500.00	127,500.00	To increase agricultural production in the municipality by 8% by 2017.

Procure six (6) pieces of motorbikes for monitoring of field activities.	Somanya	17,550.00				17,550.00	35,100.00	To increase agricultural production in the municipality by 8% by 2017.
Upscale plant clinic activities	All Operational Areas.	1,000.00	960.00			2,040.00	4,000.00	To increase agricultural production in the municipality by 8% by 2017.
Collaborate with stakeholders to train 30 mango nursery operators to expand & improve quality of mango seedlings.	All 3 mango growing Zones					3,900.00	3,900.00	To increase agricultural production in the municipality by 8% by 2017.
Organize 12 management and 12 technical review meetings.	Somanya		2,196.48			4,667.52	6,864.00	To increase agricultural production in the municipality by 8% by 2017.
Collaborate with stakeholders to train 3 mango FBOs to improve productivity & quality.	All 3 mango growing Zones					3,900.00	3,900.00	To increase agricultural production in the municipality by 8% by 2017.
Link men & women in 22 FBOs to breeding stations to acquire improved breeding stocks (boars, ram & billies) for crossing animals in rural communities.	All Operational Areas.					1,560.00	1,560.00	To increase agricultural production in the municipality by 8% by 2017.
Collaborate with stakeholders to train men & women livestock farmers in record keeping & financial management.	All Operational Areas					1,560.00	1,560.00	To increase agricultural production in the municipality by 8% by 2017.
Advocate for the construction of 3 slaughter houses and slabs in the municipality.	Somanya, Klo-Agogo,	312.00					312.00	To increase agricultural production in the municipality by 8% by 2017.

		Nkurakan							
	Collaborate with stakeholders to train & resource 28 technical staff & 50 processors & marketers in post-harvest handling technologies of mangoes.	Somanya					7,540.00	7,540.00	To increase agricultural production in the municipality by 8% by 2017.
	Collaborate with stakeholders to train 22 FBOs to adopt realistic GAPs for the prod'n & marketing (domestic and int'l) of specific agric. commodities.	All Operational Areas.					5,720.00	5,720.00	To increase agricultural production in the municipality by 8% by 2017.
	Train 28 technical staff & 22 FBOs to demonstrate SLM technologies for adoption & implementation at the community level.	Somanya					6,500.00	6,500.00	To increase agricultural production in the municipality by 8% by 2017.
	Train 28 technical staff to demonstrate to 22 FBOs the use of improved technologies available in crop & animal prod'n.	Somanya, All Operational Areas.					12,220.00	12,220.00	To increase agricultural production in the municipality by 8% by 2017.
	Procure office equipment (laptops (2), desktop computers (2) & accessories, printers (2), UPS (2) photocopier (2) & internet connectivity.	Somanya		4,992.00			10,608.00	15,600.00	To increase agricultural production in the municipality by 8% by 2017.
	Renovate & furnish MADU Office building.	Somanya		1,664.00			50,336.00	52,000.00	To increase agricultural production in the municipality by 8% by 2017.

	Organize & participate in National Farmers Day celebration at the Municipal level.	Selected community	20,766.00	1,334.00				22,100.00	To increase agricultural production in the municipality by 8% by 2017.
PPD	Organise 4 quarterly Statutory Planning C'ttee meetings.	Somanya	4,970.00					4,970.00	To reduce uncontrolled development in communities by 2017.
	Inspect sites for permitting.	Municipal wide	4,570.00					4,570.00	To reduce uncontrolled development in communities by 2017.
	Demarcate/re-demarcate Gov't lands/ public sites.	Municipal wide	4,760.00					4,760.00	To reduce uncontrolled development in communities by 2017.
	Prepare planning schemes for 2 communities.	Selected communities	9,000.00					9,000.00	To reduce uncontrolled development in communities by 2017.
	Implement property naming and street address system.	Municipal wide	36,900.00					36,900.00	To reduce uncontrolled development in communities by 2017.
	Create 50 acre land bank.	Municipal wide	10,000.00	30,000.00				40,000.00	To reduce uncontrolled development in communities by 2017.
SWCD	Organise talk on rights of the child and parental duties.	Municipal wide		200.00				200.00	To increase support for the vulnerable and excluded in the municipality.
	Assist NGOs & CBOs to function effectively.	Municipal wide		300.00				300.00	To increase community participation in local governance.
	Integrate PWDs into mainstream development.	Municipal wide		500.00				500.00	To increase support for the vulnerable and excluded in the municipality.
	Provide conditional cash transfers to extremely poor households.	Municipal wide					6,000.00	6,000.00	To increase support for the vulnerable and excluded in the municipality.

	Embark on justice administration	Municipal wide		500.00				500.00	To increase support for the vulnerable and excluded in the municipality.
	Ensure effective operation of Day Care Centre's.	Municipal wide		500.00				500.00	To increase support for the vulnerable and excluded in the municipality.
	Provide hospital welfare services	Atua Gov't Hospital, Somanya Polyclinic		300.00				300.00	To increase access to quality health care services in the municipality
	Establish and operationalise child panel.	Somanya		1,000.00				1,000.00	To increase support for the vulnerable and excluded in the municipality.
	Handle maintenance, custody, welfare and paternity cases.	Municipal wide		1500.00				1500.00	To increase support for the vulnerable and excluded in the municipality.
	Sponsor training and upgrading of personnel of the department.	Somanya		1,636.59				1,636.59	To improve performance of school children by 20% by 2017
	Strengthen 10 Water and Sanitation Committees.	Selected communities.					3,200.00	3,200.00	To increase community participation in local governance.
	Re-organize and form new groups	Obawale, Sra, Oterkpolu, Nkurakan, Huhunya,		700.00				700.00	To increase community participation in local governance.

		Aboabo, Zongo, Adjikpo, Akpese, Kotokoli, Okornya, Wawase						
	Support income generating activities of the vulnerable and disadvantaged (women groups)	Obawale, Sra, Oterkpolu, Nkurakan, Huhunya, Aboabo, Zongo Adjikpo, Akpese, Kotokoli, Okornya, Wawase		1,800. 00				1,800.00 To increase access to credit.
	Promote home management techniques	Obawale, Kaple, Sra, Ogome, Oterkpolu, Pleyo, Sikabeng, Obenyemi , Nkurakan, Huhunya, Aboabo, Zongo, Sawer, Adjikpo, Akpese, Kotokoli, Apesua Mile II, Okornya, Wawase,		1,000. 00				1,000.00 To reduce the rate of indiscipline in the municipality.

		Korm								
	Acquire stationery for office use	Somanya		700.00					700.00	To strengthen the capacity of the public institutions in the municipality.
	Facilitate the dissemination of government policies to the public	Obawale, Kaple, Sra, Ogome, Oterkpolu, Pleyo, Sikabeng, Obenyemi , Nkurakan, Huhunya, Aboabo, Zongo, Sawer, Adjikpo, Akpese, Kotokoli, Apesua Mile II, Okornya, Wawase, Korm		700.00					700.00	To increase access to official information by the public and the private sectors.
	Promote effective participation in governance at the community level	20 selected communities		1,726.66					1,726.66	To increase community participation in local governance.
WORKS Dpt.	Complete 1No. 16-unit lockable stores	Somanya Lorry Park		110,000.00					110,000.00	To increase access to market for agricultural and industrial products.

	Construct 1No. 16-unit lockable stores	Nkurakan		80,000.00				80,000.00	To increase access to market for agricultural and industrial products.
	Construct pavement.	Somanya Lorry Park		50,000.00				50,000.00	To enhance accessibility (road) in the municipality.
	Complete construction of pavement & drains.	Klo-Agogo Lorry Park		102,000.00				102,000.00	To enhance accessibility (road) in the municipality.
	Develop 1 tourist site	Alokwem waterfall	20,000.00	150,000.00				170,000.00	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.
	Undertake general maintenance of Boti Falls.	Boti		11,409.00				11,409.00	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.
	Rehabilitate market structure (station, market sheds, etc).	Klo-Agogo		50,000.00				50,000.00	To increase access to market for agricultural and industrial products.
	Construct 3-storey flats for Assembly staff	Somanya	30,000.00	170,000.00				200,000.00	To strengthen the capacity of the public institutions in the municipality.
	Rehabilitate 2No. Assembly staff bungalows	Somanya		60,000.00				60,000.00	To strengthen the capacity of the public institutions in the municipality.
	Construct fence wall around MBO and Magistrate's bungalows	Somanya		20,000.00				20,000.00	To strengthen the capacity of the public institutions in the municipality.
	Construct new Assembly hall	Somanya		30,000.00				30,000.00	To strengthen the capacity of the public institutions in the municipality.

	Furnish Assembly's Conference hall.	Somanya		40,000.00				40,000.00	To strengthen the capacity of the public institutions in the municipality.
	Procure Consultants for Municipal Assembly's projects/contracts.	Somanya		20,000.00				20,000.00	To strengthen the capacity of the public institutions in the municipality.
	Acquire furniture and office equipment for Municipal Assembly.	Somanya		30,000.00				30,000.00	To strengthen the capacity of the public institutions in the municipality.
	Procure 1No. Pick-up van for official use.	Somanya		90,000.00				90,000.00	To strengthen the capacity of the public institutions in the municipality.
FINANC E Dpt.	Organize 4 General Assembly Meetings.	Somanya	40,000.00					40,000.00	To strengthen the capacity of the public institutions in the municipality.
	Develop a computerised property billing system.	Somanya	20,000.00					20,000.00	To increase internally generated revenue of the municipality by 40% by 2017.
	Create public awareness on the payment of fees to the Assembly.	Municipal wide	2,000.00	4,000.00				6,000.00	To increase internally generated revenue of the municipality by 40% by 2017.
	Train revenue collectors	Somanya		6,000.00				6,000.00	To increase internally generated revenue of the municipality by 40% by 2017.
	Monitor & control revenue generation activities.	Municipal wide	5,000.00	6,000.00				11,000.00	To increase internally generated revenue of the municipality by 40% by 2017.
DOC	Sensitize the youth on the need to form co-operative groups	Boti, Samlesi, Ponponya		2,500.00				2,500.00	To increase access to credit.

	Register groups into co-operative societies.	Accra	1,500.00					1,500.00	To increase opportunities for youth development in the municipality by 2017.
	Facilitate training of group leaders in managerial, entrepreneurial & group dev't	Boti, Samlesi, Ponponya		3,000.00				3,000.00	To increase opportunities for youth development in the municipality by 2017.
	Conduct follow-up visits to groups.	Boti, Samlesi, Ponponya	500.00					500.00	To increase access to credit.
	Conduct audit into the books of groups/co-operatives	Boti, Samlesi, Ponponya		2,000.00				2,000.00	To increase opportunities for youth development in the municipality by 2017.
FSD	Maintain 10ha of old harvested gov't plantations (1975 to 1985)	Volta Block II Forest Reserve		15,003.80				15,003.80	To protect and conserve forest resources.
	Encourage planting & maintenance of 5,000 indigenous trees.	Volta Block II Forest Reserve		2,100.00				2,100.00	To protect and conserve forest resources.
	Produce 100,000 seedlings	Volta Block II Forest Reserve		30,000.00				30,000.00	To increase agricultural production in the municipality by 8% by 2017.
	Monitor 12 sites.	Volta Block II Forest Reserve		4,000.00				4,000.00	To protect and conserve forest resources.

	Monitor and patrol to reduce illegal felling of trees within 594km ²	Off reserve		8,400.00				8,400.00	To protect and conserve forest resources.
	Patrol forest reserve to protect 2,051ha from forest offence	Volta Block II Forest Reserve		14,357.00				14,357.00	To protect and conserve forest resources.
	Clean & plant 31.40km boundaries	Volta Block II Forest Reserve		2,406.60				2,406.60	To protect and conserve forest resources.
	Establish & maintain 5ha green fire break & construct fire trace.	Volta Block II Forest Reserve		6,370.00				6,370.00	To protect and conserve forest resources.
	Embark on fire prevention and control education in 20 forest fringe communities	Forest fringe communities		760.00				760.00	To protect and conserve forest resources.
	Monitor 18 activities	Municipal wide		1,500.00				1,500.00	To protect and conserve forest resources.
NADMO	Identify & register disaster victims	8 Zones	500.00	400.00				900.00	To compensate disaster victims and minimize its impact on society
	Provide relief items to disaster victims.	8 Zones	2,000.00	5,000.00				9,000.00	To compensate disaster victims and minimize its impact on society

	Educate the public on measures to minimise the impacts of disasters.	8 Zones	1,000.00	1,000.00				2,000.00	To compensate disaster victims and minimize its impact on society
	Monitor disaster affected areas/victims.	8 Zones	200.00	200.00				400.00	To compensate disaster victims and minimize its impact on society
GNFS	Embark on anti-bushfire campaign.	8 Zones					2,000.00	2,000.00	To protect and conserve forest resources.
	Create awareness on fire safety in homes & offices.	Somanya		1,300.00				1,300.00	To protect and conserve forest resources.
	Educate 30 drivers on rescuing passengers during accidents.	Somanya		350.00				350.00	To compensate disaster victims and minimize its impact on society
	Enforce LI 1724 (2003)	Municipal wide		200.00				200.00	To strengthen the capacity of the public institutions in the municipality.
	Inspect all public places	Municipal wide	600.00					600.00	To strengthen the capacity of the public institutions in the municipality.
TOTAL			178,116.00	1,244,171.25	97,000.00	15,549.00	1,106,833.20	3,331,276.85	-

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,727,995		
010201 1. Improve fiscal resource mobilization	0	235,000		
020301 1. Improve efficiency and competitiveness of MSMEs	0	3,150		
020501 1. Diversify and expand the tourism industry for revenue generation	0	102,549		
030101 1. Improve agricultural productivity	0	428,278		
030201 2. Ensure the restoration of degraded natural resources	0	85,050		
030502 2. Encourage appropriate land use and management	0	40,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	250,744		
050102 2. Create and sustain an efficient transport system that meets user needs	0	494,478		
050103 3. Integrate land use, transport planning, development planning and service provision	0	58,708		
050107 7. Develop adequate human resources and apply new technology	0	75,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	240,000		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	630,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	547,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,434,738		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	26,000		
061201 1. Ensure co-ordinated implementation of new youth policy	0	15,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	681,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,112,437	6,000		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	25,000		
070501 1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries	0	9,503		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	102,065		
071305 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	93,000		
Grand Total ¢	8,112,437	8,345,258	-232,820	-2.79

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Yilo Krobo - Somanya</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	61,000.00	140,510.00	108,125.47	-32,384.53	77.0	147,525.00
113 Taxes on property	0.00	61,000.00	140,510.00	108,125.47	-32,384.53	77.0	147,525.00
Grants	0.00	3,643,933.28	5,770,019.37	1,323,307.80	-4,446,711.57	22.9	7,058,975.32
131 From foreign governments	0.00	600,000.00	30,000.00	4,695.80	-25,304.20	15.7	30,000.00
133 From other general government units	0.00	3,043,933.28	5,740,019.37	1,318,612.00	-4,421,407.37	23.0	7,028,975.32
Other revenue	0.00	442,443.77	829,215.31	657,433.70	-171,781.61	79.3	905,937.12
141 Property income [GFS]	0.00	142,768.75	201,267.00	175,494.70	-25,772.30	87.2	239,738.00
142 Sales of goods and services	0.00	258,238.70	501,963.09	372,175.00	-129,788.09	74.1	528,109.80
143 Fines, penalties, and forfeits	0.00	14,371.88	33,600.22	29,586.00	-4,014.22	88.1	41,055.42
145 Miscellaneous and unidentified revenue	0.00	27,064.44	92,385.00	80,178.00	-12,207.00	86.8	97,033.90
Grand Total	0.00	4,147,377.05	6,739,744.68	2,088,866.97	-4,650,877.71	31.0	8,112,437.44

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,494,931	850,719	2,154,804	5,500,454	233,064	518,354	367,806	1,119,224	0	0	0	0	0	660,652	1,064,928	1,725,580	8,345,258
Yilo Krobo Municipal - Somanya	2,494,931	850,719	2,154,804	5,500,454	233,064	518,354	367,806	1,119,224	0	0	0	0	0	660,652	1,064,928	1,725,580	8,345,258
Central Administration	506,331	126,000	1,023,159	1,655,490	233,064	472,874	50,000	755,938	0	0	0	0	0	15,000	410,134	425,134	2,836,562
Administration (Assembly Office)	506,331	126,000	1,023,159	1,655,490	233,064	472,874	50,000	755,938	0	0	0	0	0	15,000	410,134	425,134	2,836,562
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	129,446	25,000	0	154,446	0	6,000	12,000	18,000	0	0	0	0	0	0	0	0	172,446
	129,446	25,000	0	154,446	0	6,000	12,000	18,000	0	0	0	0	0	0	0	0	172,446
Education, Youth and Sports	0	341,000	588,645	929,645	0	5,000	0	5,000	0	0	0	0	0	515,093	0	515,093	1,449,738
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	326,000	588,645	914,645	0	5,000	0	5,000	0	0	0	0	0	515,093	0	515,093	1,434,738
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Health	199,651	47,000	342,000	588,651	0	19,000	65,000	84,000	0	0	0	0	0	0	100,000	100,000	772,651
Office of District Medical Officer of Health	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	0	0	26,000
Environmental Health Unit	199,651	21,000	342,000	562,651	0	19,000	65,000	84,000	0	0	0	0	0	0	100,000	100,000	746,651
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	593,387	63,647	0	657,034	0	6,460	24,518	30,978	0	0	0	0	0	123,759	209,894	333,653	1,021,664
	593,387	63,647	0	657,034	0	6,460	24,518	30,978	0	0	0	0	0	123,759	209,894	333,653	1,021,664
Physical Planning	57,216	12,478	30,000	99,694	0	4,570	14,760	19,330	0	0	0	0	0	0	36,900	36,900	155,924
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	57,216	12,478	30,000	99,694	0	4,570	14,760	19,330	0	0	0	0	0	0	36,900	36,900	155,924
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	495,239	101,344	0	596,583	0	3,550	0	3,550	0	0	0	0	0	6,800	0	6,800	606,933
Office of Departmental Head	495,239	0	0	495,239	0	0	0	0	0	0	0	0	0	0	0	0	495,239
Social Welfare	0	99,515	0	99,515	0	2,550	0	2,550	0	0	0	0	0	0	0	0	102,065
Community Development	0	1,829	0	1,829	0	1,000	0	1,000	0	0	0	0	0	6,800	0	6,800	9,629
Natural Resource Conservation	162,207	20,000	65,000	247,207	0	0	50	50	0	0	0	0	0	0	0	0	247,257
	162,207	20,000	65,000	247,207	0	0	50	50	0	0	0	0	0	0	0	0	247,257
Works	101,815	5,000	100,000	206,815	0	0	81,478	81,478	0	0	0	0	0	0	308,000	308,000	596,293
Office of Departmental Head	101,815	0	0	101,815	0	0	0	0	0	0	0	0	0	0	0	0	101,815
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	5,000	100,000	105,000	0	0	81,478	81,478	0	0	0	0	0	0	308,000	308,000	494,478
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Office of Departmental Head	0	2,250	0	2,250	0	900	0	900	0	0	0	0	0	0	0	0	3,150
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	26,245	66,000	6,000	98,245	0	0	120,000	120,000	0	0	0	0	0	0	0	0	218,245
	26,245	66,000	6,000	98,245	0	0	120,000	120,000	0	0	0	0	0	0	0	0	218,245
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	223,393	41,000	0	264,393	0	0	0	0	0	0	0	0	0	0	0	0	264,393
	223,393	41,000	0	264,393	0	0	0	0	0	0	0	0	0	0	0	0	264,393
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 506,331
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

						Compensation of employees [GFS]			506,331	
Objective	000000	Compensation of Employees								506,331
National Strategy	0000000	Compensation of Employees								506,331
Output	0000						Yr.1	Yr.2	Yr.3	506,331
							0	0	0	
Activity	000000						0.0	0.0	0.0	506,331

Wages and Salaries										498,331
21110	Established Position									490,331
2111001	Established Post									490,331
21112	Wages and salaries in cash [GFS]									8,000
2111203	Car Maintenance Allowance									8,000
Social Contributions										8,000
21210	Actual social contributions [GFS]									8,000
2121001	13% SSF Contribution									8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				755,938
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern				
Location Code	0508200	Yilo Krobo - Somanya					

Compensation of employees [GFS]						233,064
Objective	000000	Compensation of Employees				233,064
National Strategy	0000000	Compensation of Employees				233,064
Output	0000		Yr.1	Yr.2	Yr.3	233,064
			0	0	0	
Activity	000000		0.0	0.0	0.0	233,064

Wages and Salaries						227,064
21111	Wages and salaries in cash [GFS]					72,566
2111101	Daily rated					2,000
2111102	Monthly paid & casual labour					70,566
21112	Wages and salaries in cash [GFS]					154,498
2111206	Committee of Council Allowance					39,900
2111221	Training Allowance					5,000
2111225	Commissions					66,150
2111238	Overtime Allowance					10,010
2111242	Travel Allowance					16,800
2111243	Transfer Grants					5,250
2111244	Out of Station Allowance					11,388
Social Contributions						6,000
21210	Actual social contributions [GFS]					6,000
2121001	13% SSF Contribution					6,000

Use of goods and services						446,099
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				2,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				2,000
Output	0001	Develop the full potential of the tourism industry of the district by 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Support the Yilo Krobo Traditional Council during the annual celebration of the Kloyosikplemi festival	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22109	Special Services					2,000
2210902	Official Celebrations					2,000

Objective	050107	7. Develop adequate human resources and apply new technology				5,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				5,000
Output	0001	Human resource and capacity building programmes enhanced by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Provide education fund for scholarships and bursaries	1.0	1.0	1.0	5,000

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				439,099
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				375,099
Output	0001	Central Administration of the District Assembly effectively run	Yr.1	Yr.2	Yr.3	375,099
			1	1	1	

Yilo Krobo Municipal - Somanya

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

Activity	000001	Travelling & Transport Expenditure	1.0	1.0	1.0	127,785
Use of goods and services						127,785
	22105	Travel - Transport				127,785
	2210502	Maintenance & Repairs - Official Vehicles				21,000
	2210503	Fuel & Lubricants - Official Vehicles				94,500
	2210504	Car Rental/Leasing				3,885
	2210509	Other Travel & Transportation				8,400
Activity	000002	General Expenditure	1.0	1.0	1.0	124,621
Use of goods and services						124,621
	22101	Materials - Office Supplies				59,955
	2210101	Printed Material & Stationery				40,000
	2210102	Office Facilities, Supplies & Accessories				10,500
	2210105	Drugs				105
	2210110	Specialised Stock				2,100
	2210111	Other Office Materials and Consumables				7,250
	22102	Utilities				43,260
	2210201	Electricity charges				36,750
	2210202	Water				4,200
	2210203	Telecommunications				2,100
	2210204	Postal Charges				210
	22104	Rentals				7,756
	2210402	Residential Accommodations				6,706
	2210404	Hotel Accommodations				1,050
	22107	Training - Seminars - Conferences				10,500
	2210710	Staff Development				4,200
	2210711	Public Education & Sensitization				6,300
	22111	Other Charges - Fees				3,150
	2211101	Bank Charges				3,150
Activity	000003	Maintenance	1.0	1.0	1.0	26,670
Use of goods and services						26,670
	22106	Repairs - Maintenance				26,670
	2210601	Roads, Driveways & Grounds				1,890
	2210603	Repairs of Office Buildings				7,350
	2210604	Maintenance of Furniture & Fixtures				5,250
	2210606	Maintenance of General Equipment				11,550
	2210607	Minor Repairs of Schools/Colleges				630
Activity	000004	Miscellaneous	1.0	1.0	1.0	96,023
Use of goods and services						96,023
	22101	Materials - Office Supplies				40,425
	2210103	Refreshment Items				33,600
	2210107	Electrical Accessories				525
	2210111	Other Office Materials and Consumables				6,300
	22102	Utilities				1,575
	2210206	Armed Guard and Security				1,575
	22103	General Cleaning				1,575
	2210301	Cleaning Materials				1,575
	22106	Repairs - Maintenance				210
	2210614	Traditional Authority Property				210
	22107	Training - Seminars - Conferences				43,418
	2210709	Allowances				37,118
	2210711	Public Education & Sensitization				6,300
	22109	Special Services				8,820
	2210909	Operational Enhancement Expenses				5,670
	2210910	Trade Promotion / Exhibition expenses				3,150
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				64,000

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

Output	0006	Assembly members ex-gratia paid by Dec 2015	Yr.1	Yr.2	Yr.3	64,000
Activity	000001	Pay ex-gratia/special allowance to Assembly members	1.0	1.0	1.0	64,000
		Use of goods and services				64,000
	22109	Special Services				64,000
	2210904	Assembly Members Special Allow				64,000
Social benefits [GFS]						420
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				420
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				420
Output	0001	Central Administration of the District Assembly effectively run	Yr.1	Yr.2	Yr.3	420
			1	1	1	
Activity	000004	Miscellaneous	1.0	1.0	1.0	420
		Employer social benefits				420
	27311	Employer Social Benefits - Cash				420
	2731102	Staff Welfare Expenses				420
Other expense						26,355
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,355
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				26,355
Output	0001	Central Administration of the District Assembly effectively run	Yr.1	Yr.2	Yr.3	26,355
			1	1	1	
Activity	000004	Miscellaneous	1.0	1.0	1.0	26,355
		Miscellaneous other expense				26,355
	28210	General Expenses				26,355
	2821001	Insurance and compensation				3,780
	2821002	Professional fees				2,625
	2821009	Donations				18,900
	2821022	National Awards				1,050
Non Financial Assets						50,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				5,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				5,000
Output	0001	Develop the full potential of the tourism industry of the district by 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Develop 1 tourist site at Huu, Huhunya	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112258	WIP - Other Assets				5,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				5,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				5,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Manage unforeseen contingency and disaster impacts on society	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				5,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				5,000

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

Output	0001	Rural electrification enhanced by December, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support the extension of electricity to 100 communities	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0002	Assembly's conference hall furnished and equipped by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Furnish the Assembly's conference hall with "state of the art" facilities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112256 WIP - Other Capital Expenditure						10,000
Output	0004	Assembly hall/Office equipments and furniture acquired by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquire furniture and office equipment for the District Assembly	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112201 Plant & Equipment						10,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				15,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign				15,000
Output	0001	Private sector fully supported by 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	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
3112207 Other Assets						5,000
Activity	000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112207 Other Assets						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding 1,149,159	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office) Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

					Use of goods and services				126,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							20,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products							20,000
Output	0001	Develop the full potential of the tourism industry of the district by 2015	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Support the Yilo Krobo Traditional Council during the annual celebration of the Kloyosikplemi festival	1	1	1				20,000
Use of goods and services									20,000
22109 Special Services									20,000
2210902 Official Celebrations									20,000
Objective	050107	7. Develop adequate human resources and apply new technology							55,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							55,000
Output	0001	Human resource and capacity building programmes enhanced by 2015	Yr.1	Yr.2	Yr.3				55,000
Activity	000001	Human resource development and capacity building programmes	1	1	1				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210702 Visits, Conferences / Seminars (Local)									30,000
Activity	000002	Provide education fund for schorlaships and bursuries	1	1	1				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210701 Training Materials									20,000
Activity	000003	Service works contracts on District Assembly's projects	1	1	1				5,000
Use of goods and services									5,000
22108 Consulting Services									5,000
2210801 Local Consultants Fees									5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							6,000
Output	0001	Rates	Yr.1	Yr.2	Yr.3				6,000
Activity	000004	Train revenue collectors	1	1	1				6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210114 Rations									6,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							25,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							25,000
Output	0001	District Medium-Term Development Plan (DMTDP) & NGO programmes monitored & evaluated by Dec., 2015	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Monitor & evaluate DMTDP & NGO programmes & activities	1	1	1				25,000

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

	Use of goods and services								25,000	
	22101	Materials - Office Supplies							25,000	
	2210114	Rations							25,000	
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations								20,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign								20,000
Output	0001	Private sector fully supported by 2015	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	000001	Support productive and income generation activities in the District	1.0	1.0	1.0				20,000	
	Use of goods and services								20,000	
	22101	Materials - Office Supplies							20,000	
	2210114	Rations							20,000	
Non Financial Assets									1,023,159	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation								70,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products								50,000
Output	0001	Develop the full potential of the tourism industry of the district by 2015	Yr.1	Yr.2	Yr.3				50,000	
			1	1	1					
Activity	000003	Develop 1 tourist site at Huu, Huhunya	1.0	1.0	1.0				50,000	
	Fixed Assets								50,000	
	31122	Other machinery - equipment							50,000	
	3112258	WIP - Other Assets							50,000	
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions								20,000
Output	0001	Develop the full potential of the tourism industry of the district by 2015	Yr.1	Yr.2	Yr.3				20,000	
			1	1	1					
Activity	000001	Undertake general maintenance of Boti Falls	1.0	1.0	1.0				20,000	
	Fixed Assets								20,000	
	31122	Other machinery - equipment							20,000	
	3112207	Other Assets							20,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								120,159
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach								120,159
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2015	Yr.1	Yr.2	Yr.3				120,159	
			1	1	1					
Activity	000001	Manage unforeseen contingency and disaster impacts on society	1.0	1.0	1.0				120,159	
	Fixed Assets								120,159	
	31122	Other machinery - equipment							120,159	
	3112207	Other Assets							120,159	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								30,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term								30,000
Output	0001	Rural electrification enhanced by December, 2015	Yr.1	Yr.2	Yr.3				30,000	
			1	1	1					
Activity	000001	Support the extension of electricity to 100 communities	1.0	1.0	1.0				30,000	
	Fixed Assets								30,000	
	31131	Infrastructure assets							30,000	
	3113101	Electrical Networks							30,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								240,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines								240,000

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

Output	0001	Staff bungalows constructed and maintained by December 2015	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000001	Construct 3-storey flats for Assembly staff	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31111 Dwellings				120,000
		3111103 Bungalows/Palace				120,000
Activity	000002	Rehabilitate 2-no staff bungalow of the Yilo krobo MA	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31111 Dwellings				70,000
		3111103 Bungalows/Palace				70,000
Activity	000003	Construction of fence wall around MBO'S and Magistrate's bungalows	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				310,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				310,000
Output	0001	Access to markets increased by Dec., 2015	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111304 Markets				70,000
Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan-Phase 11	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya-Phase 11	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31113 Other structures				60,000
		3111304 Markets				60,000
Activity	000004	Conduct feasibility studies on model market construction through Public-Private Partnership (PPP).	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111354 WIP - Markets				50,000
Activity	000006	Construct pavement at the Somanya Lorry Park	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31122 Other machinery - equipment				80,000
		3112258 WIP - Other Assets				80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				195,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				35,000
Output	0003	Sub-district structures of the Assembly supported and fully operational by December 2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Support and strengthen the Sub-District structures of the Assembly	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31122 Other machinery - equipment				35,000
		3112205 Other Capital Expenditure				35,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							160,000
Output	0002	Assembly's conference hall furnished and equiped by December 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Furnish the Assembly's conference hall with "state of the art" facilities	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31122	Other machinery - equipment							30,000
	3112256	WIP - Other Capital Expenditure							30,000
Output	0004	Assembly hall/Office equipments and furniture acquired by December 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Acquire furniture and office equipment for the District Assembly	1.0	1.0	1.0				30,000
Fixed Assets									30,000
	31122	Other machinery - equipment							30,000
	3112201	Plant & Equipment							30,000
Output	0005	1-no pick up van acquired by the end of December 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Acquire 1-no pick up for official use	1.0	0.0	0.0				100,000
Fixed Assets									100,000
	31121	Transport - equipment							100,000
	3112101	Vehicle							100,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations							58,000
National Strategy	7130501	5.1 Promote a-buy-Ghana national campaign							58,000
Output	0001	Private sector fully supported by 2015	Yr.1	Yr.2	Yr.3				58,000
			1	1	1				
Activity	000002	Development of the Assembly's mango farms	1.0	1.0	1.0				38,000
Fixed Assets									38,000
	31122	Other machinery - equipment							38,000
	3112207	Other Assets							38,000
Activity	000003	Provide counterpart funding for donor and other central government projects	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31122	Other machinery - equipment							20,000
	3112207	Other Assets							20,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)							34,585
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0508200	Yilo Krobo - Somanya							
									Non Financial Assets
									34,585
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							34,585
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach							34,585
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2015	Yr.1	Yr.2	Yr.3				34,585
			1	1	1				
Activity	000001	Manage unforeseen contingency and disaster impacts on society	1.0	1.0	1.0				34,585
Fixed Assets									34,585
	31122	Other machinery - equipment							34,585
	3112207	Other Assets							34,585

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						390,549
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	15,000	
Objective	050107	7. Develop adequate human resources and apply new technology								15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency								15,000
Output	0001	Human resource and capacity building programmes enhanced by 2015			Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Human resource development and capacity building programmes			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210702 Visits, Conferences / Seminars (Local)									10,000	
Activity	000003	Service works contracts on District Assembly's projects			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22108 Consulting Services									5,000	
2210801 Local Consultants Fees									5,000	
								Non Financial Assets	375,549	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation								5,549
National Strategy	2050110	1.10 Support the development of national parks and other high rated natural attractions								5,549
Output	0001	Develop the full potential of the tourism industry of the district by 2015			Yr.1	Yr.2	Yr.3		5,549	
Activity	000001	Undertake general maintenance of Boti Falls			1.0	1.0	1.0		5,549	
Fixed Assets									5,549	
31122 Other machinery - equipment									5,549	
3112207 Other Assets									5,549	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								50,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach								50,000
Output	0001	Unforeseen contingency and disaster impact mitigated by December 2015			Yr.1	Yr.2	Yr.3		50,000	
Activity	000001	Manage unforeseen contingency and disaster impacts on society			1.0	1.0	1.0		50,000	
Fixed Assets									50,000	
31122 Other machinery - equipment									50,000	
3112207 Other Assets									50,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								320,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities								320,000
Output	0001	Access to markets increased by Dec., 2015			Yr.1	Yr.2	Yr.3		320,000	
Activity	000001	General development of the Klo-Agogo market (Station, pavement & market sheds)			1.0	1.0	1.0		80,000	
Fixed Assets									80,000	
31113 Other structures									80,000	
3111304 Markets									80,000	

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

Activity	000002	Construct 1No.16-unit lockable stores at Nkurakan-Phase 11	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Activity	000003	Construct 1No. 16-unit lockable stores at Somanya-Phase 11	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31113	Other structures				90,000
	3111304	Markets				90,000
Activity	000005	Construction of pavements and drains at Klo-Agogo lorry park	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Total Cost Centre						2,836,562

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						129,446
Organisation	164020001	Yilo Krobo Municipal - Somanya_Finance_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Compensation of employees [GFS] 129,446

Objective	000000	Compensation of Employees						129,446
National Strategy	0000000	Compensation of Employees						129,446
Output	0000			Yr.1	Yr.2	Yr.3		129,446
				0	0	0		
Activity	000000			0.0	0.0	0.0		129,446

Wages and Salaries								129,446
21110	Established Position							129,446
2111001	Established Post							129,446

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						18,000
Organisation	164020001	Yilo Krobo Municipal - Somanya_Finance_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Use of goods and services 6,000

Objective	010201	1. Improve fiscal resource mobilization						6,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						6,000
Output	0001	Local Revenue mobilisation increased by 10% by the end of 2015		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000004	Train revenue collectors		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210101	Printed Material & Stationery							6,000

Non Financial Assets 12,000

Objective	010201	1. Improve fiscal resource mobilization						12,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						12,000
Output	0001	Local Revenue mobilisation increased by 10% by the end of 2015		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000003	Develop a computerised property billing system		1.0	1.0	1.0		12,000

Fixed Assets								12,000
31122	Other machinery - equipment							12,000
3112204	Networking & ICT equipments							12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						25,000
Objective	010201	1. Improve fiscal resource mobilization				25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				25,000
Output	0001	Local Revenue mobilisation increased by 10% by the end of 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Create public awareness on the payment of fees to the Assembly	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210114 Rations						20,000
Activity	000002	Monitor and control revenue generation activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Total Cost Centre						172,446

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,000
Function Code	70912	Primary education						
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Use of goods and services	5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							5,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2015	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Procure furniture for selected basic schools in the district	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			914,645		
Function Code	70912	Primary education							
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern							
Location Code	0508200	Yilo Krobo - Somanya							
Use of goods and services									321,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							321,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							300,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2015		Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Procure furniture for selected basic schools in the district		1	1	1			300,000
Use of goods and services									300,000
22101 Materials - Office Supplies									300,000
2210102 Office Facilities, Supplies & Accessories									300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							21,000
Output	0002	School enrolment increased by 5% by Dec., 2015		Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Conduct public education and monitoring on school enrolment, programme and performance.		1	1	1			6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210114 Rations									6,000
Output	0013	Ghana's 58th Independence Anniversary Celebrated by 6th March, 2015		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Celebrate Independence anniversary		1	1	1			15,000
Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000
Other expense									5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills							5,000
Output	0014	2015 Best Teacher Awarded		Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Organise Best Teacher Award ceremony.		1	1	1			5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821022 National Awards									5,000
Non Financial Assets									588,645
Objective	060101	1. Increase equitable access to and participation in education at all levels							588,645
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							551,000
Output	0001	School structures provided by Dec., 2015		Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Cladding of 2-No. 6-unit classroom pavillion at Boti RC Primary & Sikabeng Primary		1	1	1			50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111205 School Buildings									50,000

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

Output	0004	Cladding of 6-unit pavillion with office & store at Azza and Opersika completed by Dec., 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Complete cladding of 6-unit pavillion with office & store at Azza and Opersika	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0005	Cladding of 6-unit classroom block with office & store at Nyuabeng Twepease and Akpo completed by Dec., 2015.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Complete cladding of 6-unit classroom block with office & store at Nyuabeng Twepease and Akpo	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111204 Office Buildings				50,000
Output	0006	Construction of 6-unit classroom block with office & store at Sutawa completed by Dec., 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Complete 6-unit classroom block with office & store at Sutawa	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Output	0007	Construction of 6-unit classroom block with office & store at Aboa Besease completed by Dec., 2015.	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000001	Complete 6-unit classroom block with office & store at Aboa Besease	1.0	1.0	1.0	31,000
		Fixed Assets				31,000
		31112 Non residential buildings				31,000
		3111205 School Buildings				31,000
Output	0008	Adjikpo LA Primary & JHS rehabilitated	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Rehabilitate Adjikpo LA Primary & JHS	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111205 School Buildings				40,000
Output	0009	Construction of 6-unit classroom block with office & store at Kpanokley D/A Primary completed by Dec., 2015.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Complete 6-unit classroom block, office & store at Kpanokley D/A Primary	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0010	Cladding of Sikalehia Primary and Obawale Methodist schools	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Cladding of Sikalehia Primary and Obawale Methodist schools	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31112 Non residential buildings				50,000
		3111205 School Buildings				50,000
Output	0011	Construction of 2-unit Kindergarten block with office & store at Agordjor completed by Dec., 2015.	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Complete 2-unit kindergarten block, office & store at Agordjor	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111205 School Buildings				70,000
Output	0012	Furniture procured for selected basic schools in the district by Dec., 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Procure furniture for selected basic schools in the district	1.0	1.0	1.0	100,000

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

Fixed Assets						100,000		
31113 Other structures						100,000		
3111369 WIP - Furniture & Fittings						100,000		
National Strategy	6010110	1.10 Promote the achievement of universal basic education				37,645		
Output	0002	School enrolment increased by 5% by Dec., 2015	Yr.1	Yr.2	Yr.3	37,645		
			1	1	1			
Activity	000001	Conduct public education and monitoring on school enrolment, programme and performance.			1.0	1.0	1.0	37,645
Fixed Assets						37,645		
31112 Non residential buildings						37,645		
3111205 School Buildings						37,645		
Amount (GH¢)								
Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS				Total By Funding	515,093	
Function Code	70912	Primary education						
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services						515,093		
Objective	060101	1. Increase equitable access to and participation in education at all levels				515,093		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				515,093		
Output	0002	School enrolment increased by 5% by Dec., 2015	Yr.1	Yr.2	Yr.3	515,093		
			1	1	1			
Activity	000002	Conduct School Feeding Programme in the Municipality.			1.0	1.0	1.0	515,093
Use of goods and services						515,093		
22101 Materials - Office Supplies						515,093		
2210113 Feeding Cost						515,093		
Total Cost Centre						1,434,738		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	15,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	1640304001	Yilo Krobo Municipal - Somanya Education, Youth and Sports Youth Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Use of goods and services	15,000
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						15,000
National Strategy	6120103	1.3. Equip youth with employable skills						15,000
Output	0001	Youth unemployment and other related programmes reduced by 25% by December 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support youth employment and other related programme	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210114 Rations								15,000
							Total Cost Centre	15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			26,000
Function Code	70721	General Medical services (IS)				
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						26,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				26,000
National Strategy	6030502	5.2. Strengthen referral care				6,000
Output	0002	Polio Immunisation Programme Supported by Dec 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Support polio immunisation programme	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210902 Official Celebrations						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				20,000
Output	0001	Awareness creation in HIV/AIDS intensified PLWHAs supported	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Mount campaign on HIV/AIDS and support PLWHAs	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						26,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 269,651
Function Code	70740	Public health services						
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Compensation of employees [GFS]			199,651
Objective	000000	Compensation of Employees							199,651	
National Strategy	0000000	Compensation of Employees							199,651	
Output	0000				Yr.1	Yr.2	Yr.3		199,651	
					0	0	0			
Activity	000000				0.0	0.0	0.0		199,651	
Wages and Salaries									199,651	
21110 Established Position									199,651	
2111001 Established Post									199,651	

							Non Financial Assets			70,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							70,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							70,000	
Output	0001	Environmental health sanitation enhanced by Dec., 2015			Yr.1	Yr.2	Yr.3		70,000	
					1	1	1			
Activity	000012	Convert 2 no pan latrines into septic tank in Somanya			1.0	1.0	1.0		70,000	
Fixed Assets									70,000	
31113 Other structures									70,000	
3111303 Toilets									70,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						84,000
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

						Use of goods and services			19,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation								19,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management								19,000	
Output	0001	Environmental health sanitation enhanced by Dec., 2015						Yr.1	Yr.2	Yr.3	19,000
							1	1	1		
Activity	000001	Fumigate refuse and liquid waste disposal site						1.0	1.0	1.0	2,000
		Use of goods and services									2,000
		22101	Materials - Office Supplies								2,000
		2210105	Drugs								2,000
Activity	000004	Conduct food/drink vendors health screening/examination exercise						1.0	1.0	1.0	3,000
		Use of goods and services									3,000
		22101	Materials - Office Supplies								3,000
		2210114	Rations								3,000
Activity	000008	Procure sanitary tools & equipment for MEHU						1.0	1.0	1.0	6,000
		Use of goods and services									6,000
		22101	Materials - Office Supplies								6,000
		2210120	Purchase of Petty Tools/Implements								6,000
Activity	000009	Conduct public education on safe sanitation practice						1.0	1.0	1.0	8,000
		Use of goods and services									8,000
		22101	Materials - Office Supplies								8,000
		2210114	Rations								8,000

						Non Financial Assets			65,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									65,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management									65,000
Output	0001	Environmental health sanitation enhanced by Dec., 2015						Yr.1	Yr.2	Yr.3	65,000
							1	1	1		
Activity	000002	Provide 5-No. refuse containers						1.0	1.0	1.0	30,000
		Fixed Assets									30,000
		31122	Other machinery - equipment								30,000
		3112207	Other Assets								30,000
Activity	000006	Construct 1 no public toilet for Klo-Agogo market						1.0	1.0	1.0	35,000
		Fixed Assets									35,000
		31113	Other structures								35,000
		3111303	Toilets								35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 293,000
Function Code	70740	Public health services						
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	21,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							21,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							21,000
Output	0001	Environmental health sanitation enhanced by Dec., 2015			Yr.1	Yr.2	Yr.3	21,000	
Activity	000001	Fumigate refuse and liquid waste disposal site			1.0	1.0	1.0	16,000	
Use of goods and services								16,000	
22101 Materials - Office Supplies								16,000	
2210103 Refreshment Items								16,000	
Activity	000010	Train staff of MEHU in the district			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
								Non Financial Assets	272,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							272,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							100,000
Output	0002	1-no abattoir constructed by December 2015			Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Construct 1-no abattoir in Somanya			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111206 Slaughter House								100,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							20,000
Output	0001	Environmental health sanitation enhanced by Dec., 2015			Yr.1	Yr.2	Yr.3	20,000	
Activity	000011	Evacuate refuse from dumping/ to disposal sites.			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31122 Other machinery - equipment								20,000	
3112257 WIP - Plant and Machinery								20,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							152,000
Output	0001	Environmental health sanitation enhanced by Dec., 2015			Yr.1	Yr.2	Yr.3	152,000	
Activity	000002	Provide 5-No. refuse containers			1.0	1.0	1.0	42,000	
Fixed Assets								42,000	
31122 Other machinery - equipment								42,000	
3112201 Plant & Equipment								42,000	
Activity	000003	Construct 1No. 10 seater WC public toilet, septic tank and borehole at Sawyer			1.0	1.0	1.0	70,000	
Fixed Assets								70,000	
31113 Other structures								70,000	
3111303 Toilets								70,000	

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

Activity	000005	Construct 2No. KVIP latrines for Boti Falls	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111303 Toilets						40,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70740	Public health services				100,000
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Non Financial Assets						100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				100,000
Output	0001	Environmental health sanitation enhanced by Dec., 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000013	Construct 3No. 8-seater KVIP latrines. Nkurakan, Adjikpo, Namosi	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111303 Toilets						100,000
Total Cost Centre						746,651

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		642,034	
Function Code	70421	Agriculture cs						
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Compensation of employees [GFS]								593,387
Objective	000000	Compensation of Employees						593,387
National Strategy	0000000	Compensation of Employees						593,387
Output	0000		Yr.1	Yr.2	Yr.3		593,387	
			0	0	0			
Activity	000000		0.0	0.0	0.0		593,387	
Wages and Salaries								593,387
21110 Established Position								593,387
2111001 Established Post								593,387
Use of goods and services								48,647
Objective	030101	1. Improve agricultural productivity						48,647
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						17,199
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3		17,199	
			1	1	1			
Activity	000001	Embark on 32 field & home visits to introduce & promote the prod'n of improved maize & cassava varieties.	1.0	1.0	1.0		10,982	
Use of goods and services								10,982
22107 Training - Seminars - Conferences								10,982
2210701 Training Materials								10,982
Activity	000016	Upscale plant clinic activities	1.0	1.0	1.0		960	
Use of goods and services								960
22101 Materials - Office Supplies								960
2210114 Rations								960
Activity	000017	Collaborate with stakeholders to train 30 mango nursery operators to expand & improve quality of mango seedlings.	1.0	1.0	1.0		3,060	
Use of goods and services								3,060
22106 Repairs - Maintenance								3,060
2210603 Repairs of Office Buildings								3,060
Activity	000018	Organize 12 management and 12 technical review meetings.	1.0	1.0	1.0		2,196	
Use of goods and services								2,196
22101 Materials - Office Supplies								2,196
2210114 Rations								2,196
National Strategy	3010116	1.16. Build capacity to develop more breeders						7,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3		7,000	
			1	1	1			
Activity	000007	Organise District Farmers' Day celebration	1.0	1.0	1.0		7,000	
Use of goods and services								7,000
22109 Special Services								7,000
2210902 Official Celebrations								7,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						1,997
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3		1,997	
			1	1	1			

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

Activity	000009	Train & resource 28 technical staff & 22 FBOs in post harvest handling technologies of maize, cassava, yam, etc.	1.0	1.0	1.0	998
		Use of goods and services				998
	22101	Materials - Office Supplies				998
	2210114	Rations				998
Activity	000010	Provide weekly market information to improve the distribution of foodstuffs & inform policy decisions.	1.0	1.0	1.0	998
		Use of goods and services				998
	22101	Materials - Office Supplies				998
	2210105	Drugs				998
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				22,451
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	20,951
			1	1	1	
Activity	000005	Organise CBPP, PPR, NCD & anti-rabies vaccination for cattle, small ruminants, poultry & pets.	1.0	1.0	1.0	1,331
		Use of goods and services				1,331
	22107	Training - Seminars - Conferences				1,331
	2210710	Staff Development				1,331
Activity	000008	Promote the utilization & consumption of HQP maize, cassava & micro nutrient rich food by children & women of reproductive age.	1.0	1.0	1.0	998
		Use of goods and services				998
	22107	Training - Seminars - Conferences				998
	2210703	Examination Fees and Expenses				998
Activity	000011	Supervise, monitor & manage field activities of 22 AEA's	1.0	1.0	1.0	14,477
		Use of goods and services				14,477
	22107	Training - Seminars - Conferences				14,477
	2210709	Allowances				14,477
Activity	000012	Conduct Multi-Round Annual Crop and Livestock Survey (MRACLS).	1.0	1.0	1.0	2,145
		Use of goods and services				2,145
	22101	Materials - Office Supplies				2,145
	2210114	Rations				2,145
Activity	000013	Procure one (1) 4x4 pick-up vehicle for use by MADU for official duties.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Output	0002	Income of farmers increased & income variation reduced by Dec., 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Train 20 fish farmers in 5 communities on good management practices in fish farming	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22107	Training - Seminars - Conferences				1,500
	2210701	Training Materials				1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				30,978
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						6,460
Objective	030101	1. Improve agricultural productivity				6,460
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000016	Upscale plant clinic activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,080
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	2,080
Activity	000005	Organise CBPP, PPR, NCD & anti-rabies vaccination for cattle, small ruminants, poultry & pets.	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22107 Training - Seminars - Conferences						2,080
2210710 Staff Development						2,080
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				3,380
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	3,380
Activity	000002	Intensify the use of weekly radio programmes for extension services delivery.	1.0	1.0	1.0	3,380
Use of goods and services						3,380
22107 Training - Seminars - Conferences						3,380
2210711 Public Education & Sensitization						3,380
Non Financial Assets						24,518
Objective	030101	1. Improve agricultural productivity				24,518
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				24,518
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	24,518
Activity	000015	Procure six (6) pieces of motorbikes for monitoring of field activities.	1.0	1.0	1.0	17,550
Fixed Assets						17,550
31121 Transport - equipment						17,550
3112155 WIP - Motor Bike, bicycles etc						17,550
Activity	000022	Advocate for the construction of 3 slaughter houses and slabs in the municipality.	1.0	1.0	1.0	312
Fixed Assets						312
31112 Non residential buildings						312
3111257 WIP - Slaughter House						312
Activity	000027	Procure office equipment (laptops (2), desktop computers (2) & accessories, printers (2), UPS (2) photocopier (2) & internet connectivity.	1.0	1.0	1.0	4,992
Fixed Assets						4,992
31122 Other machinery - equipment						4,992
3112204 Networking & ICT equipments						4,992

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

Activity	000028	Renovate & furnish MADU Office building	1.0	1.0	1.0	1,664
Fixed Assets						1,664
31112 Non residential buildings						1,664
3111204 Office Buildings						1,664
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70421	Agriculture cs				
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						15,000
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	3010116	1.16. Build capacity to develop more breeders				15,000
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000007	Organise District Farmers' Day celebration	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13132	CIDA	<i>Total By Funding</i>			333,653
Function Code	70421	Agriculture cs				
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						123,759
Objective	030101	1. Improve agricultural productivity				123,759
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				3,120
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	3,120
Activity	000006	Educate and train 22 FBOs on appropriate food combination of available foods to improve nutrition.	1	1	1	3,120
Use of goods and services						3,120
22101 Materials - Office Supplies						3,120
2210114 Rations						3,120
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				63,948
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	63,948
Activity	000001	Embark on 32 field & home visits to introduce & promote the prod'n of improved maize & cassava varieties.	1	1	1	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210710 Staff Development						800
Activity	000003	Train 22 FBOs in 6 major livestock disease management.	1	1	1	6,240
Use of goods and services						6,240
22107 Training - Seminars - Conferences						6,240
2210711 Public Education & Sensitization						6,240
Activity	000004	Conduct quarterly animal health and disease surveillance & census in domestic animals and birds	1	1	1	5,200
Use of goods and services						5,200
22107 Training - Seminars - Conferences						5,200
2210701 Training Materials						5,200
Activity	000016	Upscale plant clinic activities	1	1	1	2,040
Use of goods and services						2,040
22101 Materials - Office Supplies						2,040
2210114 Rations						2,040
Activity	000017	Collaborate with stakeholders to train 30 mango nursery operators to expand & improve quality of mango seedlings.	1	1	1	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210603 Repairs of Office Buildings						6,000
Activity	000018	Organize 12 management and 12 technical review meetings.	1	1	1	4,668
Use of goods and services						4,668
22101 Materials - Office Supplies						4,668
2210114 Rations						4,668
Activity	000019	Collaborate with stakeholders to train 3 mango FBOs to improve productivity & quality.	1	1	1	3,900
Use of goods and services						3,900
22101 Materials - Office Supplies						3,900
2210114 Rations						3,900

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

Activity	000020	Link men & women in 22 FBOs to breeding stations to acquire improved breeding stocks (boars, ram & billies) for crossing animals in rural communities.	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22101 Materials - Office Supplies						1,560
2210114 Rations						1,560
Activity	000021	Collaborate with stakeholders to train men & women livestock farmers in record keeping & financial management.	1.0	1.0	1.0	1,560
Use of goods and services						1,560
22101 Materials - Office Supplies						1,560
2210114 Rations						1,560
Activity	000023	Collaborate with stakeholders to train & resource 28 technical staff & 50 processors & marketers in post harvest handling technologies	1.0	1.0	1.0	7,540
Use of goods and services						7,540
22101 Materials - Office Supplies						7,540
2210114 Rations						7,540
Activity	000024	Collaborate with stakeholders to train 22 FBOs to adopt realistic GAPs for the prod'n & marketing (domestic and int'l) of specific agric. commodities.	1.0	1.0	1.0	5,720
Use of goods and services						5,720
22101 Materials - Office Supplies						5,720
2210114 Rations						5,720
Activity	000025	Train 28 technical staff & 22 FBOs to demonstrate SLM technologies for adoption & implementation at the community level.	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						6,500
2210114 Rations						6,500
Activity	000026	Train 28 technical staff to demonstrate to 22 FBOs the use of improved technologies available in crop & animal prod'n.	1.0	1.0	1.0	12,220
Use of goods and services						12,220
22101 Materials - Office Supplies						12,220
2210114 Rations						12,220
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,483
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	10,483
			1	1	1	
Activity	000009	Train & resource 28 technical staff & 22 FBOs in post harvest handling technologies of maize, cassava, yam, etc.	1.0	1.0	1.0	8,362
Use of goods and services						8,362
22101 Materials - Office Supplies						8,362
2210114 Rations						8,362
Activity	000010	Provide weekly market information to improve the distribution of foodstuffs & inform policy decisions.	1.0	1.0	1.0	2,122
Use of goods and services						2,122
22101 Materials - Office Supplies						2,122
2210105 Drugs						2,122
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				42,828
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3	42,828
			1	1	1	
Activity	000005	Organise CBPP, PPR, NCD & anti-rabies vaccination for cattle, small ruminants, poultry & pets.	1.0	1.0	1.0	2,828
Use of goods and services						2,828
22107 Training - Seminars - Conferences						2,828
2210710 Staff Development						2,828
Activity	000008	Promote the utilization & consumption of HQP maize, cassava & micro nutrient rich food by children & women of reproductive age.	1.0	1.0	1.0	2,122
Use of goods and services						2,122
22107 Training - Seminars - Conferences						2,122
2210703 Examination Fees and Expenses						2,122
Activity	000011	Supervise, monitor & manage field activities of 22 AEAAs	1.0	1.0	1.0	30,763

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

2015

	Use of goods and services									30,763
	22107	Training - Seminars - Conferences								30,763
	2210709	Allowances								30,763
Activity	000012	Conduct Multi-Round Annual Crop and Livestock Survey (MRACLS).	1.0	1.0	1.0					5,655
	Use of goods and services									5,655
	22101	Materials - Office Supplies								5,655
	2210114	Rations								5,655
Activity	000013	Procure one (1) 4x4 pick-up vehicle for use by MADU for official duties.	1.0	1.0	1.0					1,460
	Use of goods and services									1,460
	22107	Training - Seminars - Conferences								1,460
	2210709	Allowances								1,460
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination								3,380
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3					3,380
			1	1	1					
Activity	000002	Intensify the use of weekly radio programmes for extension services delivery.	1.0	1.0	1.0					3,380
	Use of goods and services									3,380
	22107	Training - Seminars - Conferences								3,380
	2210711	Public Education & Sensitization								3,380
Non Financial Assets										209,894
Objective	030101	1. Improve agricultural productivity								209,894
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								82,394
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3					82,394
			1	1	1					
Activity	000015	Procure six (6) pieces of motorbikes for monitoring of field activities.	1.0	1.0	1.0					17,550
	Fixed Assets									17,550
	31121	Transport - equipment								17,550
	3112155	WIP - Motor Bike, bicycles etc								17,550
Activity	000017	Collaborate with stakeholders to train 30 mango nursery operators to expand & improve quality of mango seedlings.	1.0	1.0	1.0					3,900
	Fixed Assets									3,900
	31112	Non residential buildings								3,900
	3111204	Office Buildings								3,900
Activity	000027	Procure office equipment (laptops (2), desktop computers (2) & accessories, printers (2), UPS (2) photocopier (2) & internet connectivity.	1.0	1.0	1.0					10,608
	Fixed Assets									10,608
	31122	Other machinery - equipment								10,608
	3112204	Networking & ICT equipments								10,608
Activity	000028	Renovate & furnish MADU Office building	1.0	1.0	1.0					50,336
	Fixed Assets									50,336
	31112	Non residential buildings								50,336
	3111204	Office Buildings								50,336
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								127,500
Output	0001	Food security & emergency preparedness ensured by Dec., 2015	Yr.1	Yr.2	Yr.3					127,500
			1	1	1					
Activity	000013	Procure one (1) 4x4 pick-up vehicle for use by MADU for official duties.	1.0	1.0	1.0					127,500
	Fixed Assets									127,500
	31121	Transport - equipment								127,500
	3112151	WIP - Vehicle								127,500
Total Cost Centre										1,021,664

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						60,120
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Compensation of employees [GFS]								57,216
Objective	000000	Compensation of Employees						57,216
National Strategy	0000000	Compensation of Employees						57,216
Output	0000			Yr.1	Yr.2	Yr.3		57,216
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,216
		Wages and Salaries						57,216
		21110 Established Position						57,216
		2111001 Established Post						57,216

Use of goods and services								2,904
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,904
Output	0001	Public education on process of obtaining development & building permit & land use planning conducted by Dec., 2015		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Educate the public on process of obtaining building permit & planning scheme at Nkurakan, Klo-Agogo, Oterkpolu & Huhunya		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210114 Rations						1,000
Output	0002	Planning schemes (layouts) for selected towns prepared by Dec., 2015		Yr.1	Yr.2	Yr.3		1,904
				1	1	1		
Activity	000001	Conduct land surveying at Oterkpolu, Aboabo & Wawase		1.0	1.0	1.0		1,000
		Use of goods and services						1,000
		22101 Materials - Office Supplies						1,000
		2210114 Rations						1,000
Activity	000002	Present base maps for Oterkpolu, Aboabo & Wawase		1.0	1.0	1.0		904
		Use of goods and services						904
		22101 Materials - Office Supplies						904
		2210114 Rations						904

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						19,330
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Use of goods and services								4,570	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							4,570
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							4,570
Output	0004	Technical staff of DTCPD trained in designing of planning schemes using ICT by Dec., 2015	Yr.1	Yr.2	Yr.3			4,570	
Activity	000002	Inspect sites for permitting.	1.0	1.0	1.0			4,570	
Use of goods and services								4,570	
22101 Materials - Office Supplies								4,570	
2210114 Rations								4,570	

Non Financial Assets								14,760	
Objective	030502	2. Encourage appropriate land use and management							10,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							10,000
Output	0001	50 acres of land banks acquired by the end of December 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme	1.0	1.0	1.0			10,000	
Fixed Assets								10,000	
31111 Dwellings								10,000	
3111101 Buildings								10,000	

Objective	050103	3. Integrate land use, transport planning, development planning and service provision							4,760
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							4,760
Output	0001	Public education on process of obtaining development & building permit & land use planning conducted by Dec., 2015	Yr.1	Yr.2	Yr.3			4,760	
Activity	000002	Demarcate/re-demarcate Gov't lands/public sites	1.0	1.0	1.0			4,760	
Fixed Assets								4,760	
31113 Other structures								4,760	
3111362 WIP - Landscaping and Gardening								4,760	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			39,574
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

Use of goods and services						9,574
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				9,574
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				9,574
Output	0002	Planning schemes (layouts) for selected towns prepared by Dec., 2015	Yr.1	Yr.2	Yr.3	574
Activity	000003	Revise planning schemes for Oterkpolu, Aboabo & Wawase	1	1	1	574
Use of goods and services						574
22101 Materials - Office Supplies						574
2210114 Rations						574
Output	0004	Technical staff of DTCPD trained in designing of planning schemes using ICT by Dec., 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	TPrepare planning schemes for 2 communities	1	1	1	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210120 Purchase of Petty Tools/Implements						9,000

Non Financial Assets						30,000
Objective	030502	2. Encourage appropriate land use and management				30,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				30,000
Output	0001	50 acres of land banks acquired by the end of December 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Acquire 50 acres land banks for Assembly's use and Afforestation programme	1	1	1	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111101 Buildings						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			36,900
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

Non Financial Assets						36,900
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				36,900
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				36,900
Output	0006	Property Naming & Street Addressing System Implemented	Yr.1	Yr.2	Yr.3	36,900
Activity	000001	Implement property naming and street address system.	1	1	1	36,900
Fixed Assets						36,900
31113 Other structures						36,900
3111301 Roads						36,900

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

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 495,239
Function Code	70620	Community Development						
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Compensation of employees [GFS]	495,239
Objective	000000	Compensation of Employees						495,239
National Strategy	0000000	Compensation of Employees						495,239
Output	0000				Yr.1	Yr.2	Yr.3	495,239
					0	0	0	
Activity	000000				0.0	0.0	0.0	495,239
Wages and Salaries								495,239
	21110	Established Position						495,239
	2111001	Established Post						495,239
Total Cost Centre								495,239

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						10,952
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Use of goods and services								10,952
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						10,952
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						3,452
Output	0002	Parents educated on rights of the child, parental duties & responsibilities by Dec., 2015	Yr.1	Yr.2	Yr.3			202
Activity	000001	Organise talks on rights of the child & parental duties	1.0	1.0	1.0			202
		Use of goods and services						202
		22101 Materials - Office Supplies						202
		2210114 Rations						202
Output	0003	Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Kfo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22107 Training - Seminars - Conferences						1,000
		2210709 Allowances						1,000
Output	0004	NGOs & CBOs assisted to perform their functions effectively by Dec., 2015	Yr.1	Yr.2	Yr.3			250
Activity	000001	Assist NGOs & CBOs to function effectively.	1.0	1.0	1.0			250
		Use of goods and services						250
		22101 Materials - Office Supplies						250
		2210114 Rations						250
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Update register of People With Disabilities (PWDs) in the district	1.0	1.0	1.0			200
		Use of goods and services						200
		22101 Materials - Office Supplies						200
		2210114 Rations						200
Activity	000002	Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Kfo-Agogo	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210114 Rations						500
Activity	000003	Promote & support formal & informal education of PWDs	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210114 Rations						500
Activity	000004	Equip PWDs with employable skills	1.0	1.0	1.0			300
		Use of goods and services						300
		22107 Training - Seminars - Conferences						300
		2210701 Training Materials						300
Activity	000005	Integrate PWDs into mainstream development	1.0	1.0	1.0			500
		Use of goods and services						500
		22101 Materials - Office Supplies						500

Yilo Krobo Municipal - Somanya

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

2210114 Rations						500
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				1,500
Output	0001	Child labour reduced by Dec., 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Ensure effective operation of Day Care Centres	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210114 Rations						500
Activity	000002	Establish and operationalise child panel	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				6,000
Output	0006	Monies paid to extremely poor households by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide conditional cash transfers to extremely poor households	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210114 Rations						6,000

Amount (GH¢)

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

Use of goods and services						2,550
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				2,550
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements				2,550
Output	0003	Mastercraftsmen/tradesmen sensitised on their roles & responsibilities by Dec., 2015	Yr.1	Yr.2	Yr.3	1,350
			1	1	1	
Activity	000001	Organise talk for 100 master craftsmen/tradesmen on their duties & responsibilities at Klo-Agogo, Somanya, Nkurakan, Sikabeng & Oterkpolu	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22107 Training - Seminars - Conferences						1,350
2210709 Allowances						1,350
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2015	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	Educate PWDs in the Disability Act at Somanya, Nkurakan, Sikabeng & Klo-Agogo	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210114 Rations						1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	88,563
Function Code	71040	Family and children						
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Use of goods and services	88,563
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						88,563
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						88,563
Output	0002	Parents educated on rights of the child, parental duties & responsibilities by Dec., 2015	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Organise talks on rights of the child & parental duties	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210114 Rations								5,000
Output	0004	NGOs & CBOs assisted to perform their functions effectively by Dec., 2015	Yr.1	Yr.2	Yr.3		1,563	
Activity	000001	Assist NGOs & CBOs to function effectively.	1.0	1.0	1.0		1,563	
Use of goods and services								1,563
22101 Materials - Office Supplies								1,563
2210114 Rations								1,563
Output	0005	People With Disabilities (PWDs) integrated into mainstream development by Dec., 2015	Yr.1	Yr.2	Yr.3		82,000	
Activity	000001	Update register of People With Disabilities (PWDs) in the district	1.0	1.0	1.0		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210114 Rations								5,000
Activity	000003	Promote & support formal & informal education of PWDs	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210114 Rations								10,000
Activity	000004	Equip PWDs with employable skills	1.0	1.0	1.0		67,000	
Use of goods and services								67,000
22107 Training - Seminars - Conferences								67,000
2210701 Training Materials								67,000
							<i>Total Cost Centre</i>	102,065

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						1,029
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	1,029
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							126
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							126
Output	0001	Community Development unit effectively run	Yr.1	Yr.2	Yr.3			126	
Activity	000001	Stationery for Office use	1	1	1			126	
Use of goods and services									126
22101 Materials - Office Supplies									126
2210101 Printed Material & Stationery									126
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries							903
National Strategy	7050104	1.4 Implement capacity development interventions							803
Output	0001	Effective participation in governance at community level promoted by Dec., 2015	Yr.1	Yr.2	Yr.3			600	
Activity	000001	Educate the people through mass meeting to improve communal spirit	1	1	1			600	
Use of goods and services									600
22101 Materials - Office Supplies									600
2210114 Rations									600
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2015	Yr.1	Yr.2	Yr.3			203	
Activity	000001	Train 2 women groups in agro-processing activities	1	1	1			203	
Use of goods and services									203
22107 Training - Seminars - Conferences									203
2210702 Visits, Conferences / Seminars (Local)									203
National Strategy	7050106	1.6 Monitor and evaluate implementation of job creation and food production, processing and distribution projects							100
Output	0003	Home management techniques promoted by Dec., 2015	Yr.1	Yr.2	Yr.3			100	
Activity	000001	Organise 50 home visits	1	1	1			100	
Use of goods and services									100
22101 Materials - Office Supplies									100
2210114 Rations									100

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

2015

Amount (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 Development_Community Development_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Use of goods and services 1,000

Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						1,000
National Strategy	7050104	1.4 Implement capacity development interventions						1,000
Output	0001	Effective participation in governance at community level promoted by Dec., 2015	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Educate the people through mass meeting to improve communal spirit	1	1	1			1,000

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

Amount (GH¢)

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

Use of goods and services 800

Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries						800
National Strategy	7050104	1.4 Implement capacity development interventions						800
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2015	Yr.1	Yr.2	Yr.3			800
Activity	000001	Train 2 women groups in agro-processing activities	1	1	1			800

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			6,800
Function Code	70620	Community Development				
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						6,800
Objective	070501	1. Adopt a development outcome approach to reforms driven by the leadership of sector ministries				6,800
National Strategy	7050104	1.4 Implement capacity development interventions				6,000
Output	0002	Incomes of the vulnerable & disadvantaged improved by Dec., 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Assist 2 women groups to gain access to credit facilities	1	1	1	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210114 Rations						1,000
Output	0004	20 Water & Sanitation Committees functioning effectively by Dec., 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Strengthen WATSAN Committees	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210114 Rations						2,000
Activity	000002	Collect baseline data in selected communities	1	1	1	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210114 Rations						1,500
Activity	000003	Monitor the conduct of training needs assessment	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210701 Training Materials						1,500
National Strategy	7050106	1.6 Monitor and evaluate implementation of job creation and food production, processing and distribution projects				800
Output	0003	Home management techniques promoted by Dec., 2015	Yr.1	Yr.2	Yr.3	800
Activity	000001	Organise 50 home visits	1	1	1	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210114 Rations						800
Total Cost Centre						9,629

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	162,207
Function Code	70560	Environmental protection n.e.c						
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

							Compensation of employees [GFS]	162,207	
Objective	000000	Compensation of Employees						162,207	
National Strategy	0000000	Compensation of Employees						162,207	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	162,207
Activity	000000					0.0	0.0	0.0	162,207

Wages and Salaries			162,207
21110	Established Position		162,207
2111001	Established Post		162,207

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	50
Function Code	70560	Environmental protection n.e.c						
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

							Non Financial Assets	50	
Objective	030201	2. Ensure the restoration of degraded natural resources						50	
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners						50	
Output	0001	Hectares of forest cover restored by Dec., 2015				Yr.1 1	Yr.2 1	Yr.3 1	50
Activity	000005	Modify 1ha of Taungya System (MTS) of plantation				1.0	1.0	1.0	50

Inventories			50
31222	Work - progress		50
3122263	Landscaping and Gardening		50

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70560	Environmental protection n.e.c						85,000
Organisation	1640900001	Yilo Krobo Municipal - Somanya_Natural Resource Conservation	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

								Use of goods and services	20,000
Objective	030201	2. Ensure the restoration of degraded natural resources							20,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners							20,000
Output	0001	Hectares of forest cover restored by Dec., 2015			Yr.1	Yr.2	Yr.3	18,200	
Activity	000001	Establish 22ha of teak/forest plantation.			1	1	1	1,200	
		Use of goods and services						1,200	
		22101	Materials - Office Supplies					1,200	
		2210114	Rations					1,200	
Activity	000004	Facilitate establishment & maintenance of 20ha of private commercial plantations			1.0	1.0	1.0	15,000	
		Use of goods and services						15,000	
		22101	Materials - Office Supplies					15,000	
		2210118	Sports, Recreational & Cultural Materials					15,000	
Activity	000007	Encourage planting & maintenance of 5,000 indigenous trees.			1.0	1.0	1.0	2,000	
		Use of goods and services						2,000	
		22101	Materials - Office Supplies					2,000	
		2210118	Sports, Recreational & Cultural Materials					2,000	
Output	0002	1229.02 km2 of Forests reserves protected by Dec., 2015			Yr.1	Yr.2	Yr.3	800	
Activity	000001	clean & patrol forest reserve boundaries - Volta Block II & Off Reserve Forest			1.0	1.0	1.0	800	
		Use of goods and services						800	
		22101	Materials - Office Supplies					800	
		2210114	Rations					800	
Output	0003	Source of wood regularly provided by Dec., 2015			Yr.1	Yr.2	Yr.3	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 and services						1,000	
		22101	Materials - Office Supplies					1,000	
		2210114	Rations					1,000	
								Non Financial Assets	65,000
Objective	030201	2. Ensure the restoration of degraded natural resources							65,000
National Strategy	3020102	2.2 Vigorously pursue reclamation and plantation development in areas mined-out by illegal miners							65,000
Output	0001	Hectares of forest cover restored by Dec., 2015			Yr.1	Yr.2	Yr.3	65,000	
Activity	000001	Establish 22ha of teak/forest plantation.			1.0	1.0	1.0	5,000	
		Fixed Assets						5,000	
		31131	Infrastructure assets					5,000	
		3113110	Water Systems					5,000	
Activity	000002	Maintain 83ha of teak/forest plantation.			1.0	1.0	1.0	20,000	
		Inventories						20,000	
		31222	Work - progress					20,000	

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

3122263 Landscaping and Gardening					20,000	
Activity	000003	Maintain 112.34ha of gov't HIPC plantation.	1.0	1.0	1.0	10,000
Inventories					10,000	
31222 Work - progress					10,000	
3122263 Landscaping and Gardening					10,000	
Activity	000006	Maintain 10ha of old harvested gov't plantations (1975 to 1985	1.0	1.0	1.0	10,000
Inventories					10,000	
31222 Work - progress					10,000	
3122263 Landscaping and Gardening					10,000	
Activity	000008	Produce 100,000 seedlings	1.0	1.0	1.0	20,000
Inventories					20,000	
31222 Work - progress					20,000	
3122263 Landscaping and Gardening					20,000	
Total Cost Centre					247,257	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						101,815
Organisation	1641001001	Yilo Krobo Municipal - Somanya_ Works_Office of Departmental Head Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

							Compensation of employees [GFS]	101,815
Objective	000000	Compensation of Employees						101,815
National Strategy	0000000	Compensation of Employees						101,815
Output	0000				Yr.1	Yr.2	Yr.3	101,815
					0	0	0	
Activity	000000				0.0	0.0	0.0	101,815
Wages and Salaries								101,815
21110 Established Position								101,815
2111001 Established Post								101,815
Total Cost Centre								101,815

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	5,000
Function Code	70451	Road transport						
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Use of goods and services 5,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,000
Output	0003	Office of the Feeder roads engineer well resourced	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Equipping of the office of the feeder roads engineer	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210114	Rations							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	81,478
Function Code	70451	Road transport						
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 81,478

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						81,478
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						81,478
Output	0001	30 Kilometers of Feeder roads constructed/rehabilitated by December 2015	Yr.1	Yr.2	Yr.3			7,377
Activity	000001	Construct/rehabilitate 15 Km feeder roads	1	1	1			7,377

Fixed Assets								7,377
31113	Other structures							7,377
3111301	Roads							7,377

Output	0002	30 Kilometers of Feeder roads constructed/rehabilitated by December 2015	Yr.1	Yr.2	Yr.3			74,101
Activity	000001	Construction/rehabilitation of Feeder roads	1	1	1			74,101

Fixed Assets								74,101
31113	Other structures							74,101
3111359	WIP - Road Signals							74,101

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			100,000	
Function Code	70451	Road transport						
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 100,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	30 Kilometers of Feeder roads constructed/rehabilitated by December 2015		Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Construct/rehabilitate 15 Km feeder roads		1	1	1		100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			308,000	
Function Code	70451	Road transport						
Organisation	1641004001	Yilo Krobo Municipal - Somanya Works Feeder Roads Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 308,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						308,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						308,000
Output	0001	30 Kilometers of Feeder roads constructed/rehabilitated by December 2015		Yr.1	Yr.2	Yr.3		150,000
Activity	000001	Construct/rehabilitate 15 Km feeder roads		1	1	1		150,000

Fixed Assets								150,000
31113	Other structures							150,000
3111301	Roads							150,000

Output	0004	600-meter storm drain bconstructed		Yr.1	Yr.2	Yr.3		158,000
Activity	000001	Construct 600-meter storm drain in across the Municipality		1	1	1		158,000

Fixed Assets								158,000
31113	Other structures							158,000
3111306	Bridges							158,000

Total Cost Centre 494,478

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

						Use of goods and services	900
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					900
National Strategy	2030102	1.2 Enhance access to affordable credit					900
Output	0005	Transparency & accountability improved in activities of co-operative groups by Dec., 2015	Yr.1	Yr.2	Yr.3	900	
Activity	000001	Organise financial amangement training to 10 co-operatives & submit balance sheet for approval	1.0	1.0	1.0	900	
Use of goods and services							900
22101 Materials - Office Supplies							900
2210114 Rations							900

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)				2,250
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						2,250
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,250
National Strategy	2030101	1.1 Provide training and business development services				2,250
Output	0001	Youth sensitised to form co-operatives by Dec., 2015	Yr.1	Yr.2	Yr.3	700
Activity	000001	Organise 400 youth at Nsutapong, Opersika, Klo-Agogo, Koryire, Oluahai, Obawale, Ahinkwa & Bosotwi to enter the agric. Sector	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						700
2210114 Rations						700
Output	0002	Managerial & entrepreneurial skills enhanced by Dec., 2015	Yr.1	Yr.2	Yr.3	800
Activity	000001	Facilitate training of group leaders in managerial, entrepreneurial & group development skills at Klo-Agogo, Nsutapong & Obawale	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Allowances						800
Output	0003	Existing groups operating effectively & efficiently by Dec., 2015	Yr.1	Yr.2	Yr.3	300
Activity	000001	Conduct follow-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
2210114 Rations						300
Output	0004	10 New co-operative groups established by Dec., 2015	Yr.1	Yr.2	Yr.3	450
Activity	000001	Facilitate formation 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
2210114 Rations						450
Total Cost Centre						3,150

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	26,245
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1641200001	Yilo Krobo Municipal - Somanya Budget and Rating	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

Compensation of employees [GFS] 26,245

Objective	000000	Compensation of Employees						26,245
National Strategy	0000000	Compensation of Employees						26,245
Output	0000				Yr.1	Yr.2	Yr.3	26,245
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,245

Wages and Salaries								26,245
21110	Established Position							26,245
2111001	Established Post							26,245

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1641200001	Yilo Krobo Municipal - Somanya Budget and Rating	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 120,000

Objective	010201	1. Improve fiscal resource mobilization						120,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						120,000
Output	0001	2015 Composite Budget operationalised & monitored			Yr.1	Yr.2	Yr.3	120,000
					1	1	1	
Activity	000001	Update/revalue rateable properties in the Municipality			1.0	1.0	1.0	120,000

Fixed Assets								120,000
31131	Infrastructure assets							120,000
3113158	WIP - Consultancy Fees							120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			72,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1641200001	Yilo Krobo Municipal - Somanya Budget and Rating Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						66,000
Objective	010201	1. Improve fiscal resource mobilization				66,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				30,000
Output	0001	2015 Composite Budget operationalised & monitored	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Update/revalue rateable properties in the Municipality	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210114 Rations						30,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				36,000
Output	0001	2015 Composite Budget operationalised & monitored	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Introduce budget preparation and execution reforms	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210114 Rations						6,000
Output	0002	2016 FFR & Composite Budget prepared/operationalised	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Prepare FFR & Composite Budget for 2016	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210114 Rations						15,000
Activity	000002	Organise meeting for 150 stakeholders to review the 2015 budget	1	1	1	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210114 Rations						15,000
Non Financial Assets						6,000
Objective	010201	1. Improve fiscal resource mobilization				6,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				6,000
Output	0001	2015 Composite Budget operationalised & monitored	Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Resource the Budget Unit for effective review and budget implementation	1	1	1	6,000
Inventories						6,000
31222 Work - progress						6,000
3122245 Networking & ICT equipments						6,000
Total Cost Centre						218,245

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 223,393
Function Code	70360	Public order and safety n.e.c						
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention	Eastern					
Location Code	0508200	Yilo Krobo - Somanya						

						Compensation of employees [GFS]			223,393			
Objective	000000	Compensation of Employees								223,393		
National Strategy	0000000	Compensation of Employees								223,393		
Output	0000						Yr.1	Yr.2	Yr.3	223,393		
							0	0	0			
Activity	000000						0.0	0.0	0.0	223,393		
		Wages and Salaries									223,393	
		21110	Established Position									223,393
		2111001	Established Post									223,393

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			41,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
Use of goods and services								41,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					41,000	
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach					36,000	
Output	0002	Ecology saved by Dec., 2015		Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Embark on ecological improvement campaign in the district		1	1	1		
				1.0	1.0	1.0	10,000	
		Use of goods and services					10,000	
		22107	Training - Seminars - Conferences				10,000	
		2210711	Public Education & Sensitization				10,000	
Output	0003	Awareness on effects of disaster increased by Dec., 2015		Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Organise community fora to raise awareness among members of the public		1	1	1		
				1.0	1.0	1.0	1,000	
		Use of goods and services					1,000	
		22107	Training - Seminars - Conferences				1,000	
		2210711	Public Education & Sensitization				1,000	
Output	0004	Disaster victims supported		Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	Provide relief items to disaster victims		1	1	1		
				1.0	1.0	1.0	25,000	
		Use of goods and services					25,000	
		22101	Materials - Office Supplies				25,000	
		2210114	Rations				25,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					5,000	
Output	0001	Bush fires prevented & farm lands saved by Dec., 2015		Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Conduct public education on bush fire prevention & early warning signs in selected communities		1	1	1		
				1.0	1.0	1.0	5,000	
		Use of goods and services					5,000	
		22107	Training - Seminars - Conferences				5,000	
		2210711	Public Education & Sensitization				5,000	
Total Cost Centre								264,393
Total Vote								8,345,258