



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**YILO KROBO MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

## TABLE OF CONTENT

Items	Page
Table of Content	i-ii
List of Tables	iii
1.0. Introduction	1
1.1 Population	1
1.2 Economy	1
1.2.1 Agriculture	1
1.2.2 Roads	1
1.3 Social Services	1
1.3.1 Education	1
1.3.2 Health	1
1.3.3 Environmental	2
1.3.4 Tourism	2
1.4 Key Development Problems / Issues	2-3
1.5 Vision and Mission	3
1.5.1 Vision	3
1.5.2 Mission	3
2.0 Development Objectives of the Municipality	4
3.0 Financial Performance	7-8
3.1 Expenditure Performance	9
3.2.1 Expenditure Performance – All Departments	10-17
3.2.2 Expenditure Performance-Expenditure by Departments	18

4.0. Non-Financial Performance by Departments & Sectors	20
5.0. Summary of Commitments	27
6.0. Challenges & Constraints	30
7.0. Outlook for 2016	31
7.1. 2016 Revenue Projections – IGF Only	32
7.2. All Revenue Sources	33
7.3. Expenditure Projections	33
7.4. Summary of Expenditure Budget by Depts, Items & Funding Sources	34
7.5. Projects and Programmes for 2016 and Corresponding Cost and Justification	35
8.0. Strategies to achieve Targets	42
9.0. Activate Details	43

## LIST OF TABLES

1. Linking Key Development issues and objectives to GSGDA II Objectives and Strategies	4-6
2. Revenue Performance – IGF Only	7
3. All Revenue Sources	8
4. Expenditure Performance – All Departments	9
5. Central Administration	10
6. Education	11
7. Health	12
8. Agriculture	13
9. Social Welf & Comm. Devt	14
10. Works Department	15
11. Town & Country Planning	16
12. Trade & Industry	17
13. Expenditure by Departments	18-19
14. Non-Financial Performance by Dept and Sector	20-26
15. Summary of Commitments	27-28
16. 2016 Revenue Projections (IGF Only)	31
17. 2016 Revenue Projections – All Revenue Sources	32
18. 2016 Expenditure Projectios	33
19. Summary of Expenditure Budget by Dept, items and Funding Sources	34
20. Proj. and Progr. for 2016 and Corresp Cost and justification	25-41

# YILO KROBO MUNICIPAL ASSEMBLY

## **1.0 Brief Introduction**

Yilo Krobo Municipality was established by Legislative Instrument (LI) 2051 of 2012. It is one of the twenty-six (26) districts/municipalities in the Eastern Region.

## **1.1 Population**

According to the 2010 Population and Housing Census (PHC) report, Yilo Krobo has a total population of 87,847 which comprises 42,378 males (48.2%) and 45,469 females (54.8%).

## **1.2 Municipal Economy**

### **1.2.1 Agriculture**

There are three (3) dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. Yilo Krobo is one of the leading mango producing areas in Ghana.

### **1.2.2 Roads**

The municipality has estimated total road network coverage of about 300 km. This includes 100km of first class roads and about 200km of feeder roads.

## **1.3 Social Services**

### **1.3.1 Educational Facilities**

Yilo Krobo Municipality has 79 Kindergarten/nursery schools, 79 Primary schools, 48 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School and 1 College of Education.

### **1.3.2 Health Facilities**

The Yilo Krobo Municipality has eleven (11) Health Centres, one (1) polyclinic and nine (9) Community Health Planning and Services (CHPS) Centres and four (4) Private Clinics.

### **1.3.3 Environment**

The municipality abounds in rich natural resources. These include land, forest, minerals, rivers, etc. The implementation of some projects and programmes and other human activities have negative impacts on these resources.

### **1.3.4 Tourism**

Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has also been discovered at Alokwem near Adjikpo a suburb of Somanya.

### **1.4 Key Development Problems/Issues**

- Inadequate revenue generation.
- High post harvest losses.
- Inadequate credit facilities.
- Inadequate storage facilities.
- Inadequate extension services.
- Irregular rainfall.
- Inadequate/poor nature of feeder roads.
- Inadequate development of the tourism sector.
- Inadequate ICT in the municipality.
- Inadequate distribution and supply of electricity.
- High unemployment rate.
- Poor performance of school children
- Poor school infrastructure
- Ineffective supervision
- Child labour
- High rate of youth unemployment.
- High incidence of communicable diseases.
- High prevalence of HIV/AIDS.
- Inadequate health facilities.
- Poor sanitation in the municipality.
- Inadequate access to potable water.
- High rate of unemployment among PWDs.
- Marginalization of PWDs.
- Inadequate support for PLHIV.
- Inadequate capacity of public institutions.

- Inadequate participation by local community in governance.
- Inadequate office accommodation.
- Inadequate residential accommodation for staff.

## **1.5 Vision and Mission Statements**

### ***1.5.1 Vision***

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

### ***1.5.2 Mission***

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.

## 2.0 Development Objectives of the Municipality

**Table 1: LINKING KEY DEVELOPMENT ISSUES AND OBJECTIVES TO GSGDA II OBJECTIVES & STRATEGIES**

Municipality Specific Objective	Corresponding National Policy Objective
To reduce the rate of unemployment by 2017.	<ul style="list-style-type: none"> <li>• Expand opportunities for job creation.</li> </ul>
To enhance entrepreneurial and managerial skills of entrepreneurs.	<ul style="list-style-type: none"> <li>• Improve efficiency and competitiveness of MSMEs.</li> </ul>
To increase access to credit.	
To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.	<ul style="list-style-type: none"> <li>• Diversify and expand the tourism industry for economic development</li> </ul>
To increase activities in the industrial sector.	<ul style="list-style-type: none"> <li>• Improve post-production management.</li> </ul>
To increase access to market for agricultural and industrial products.	<ul style="list-style-type: none"> <li>• Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments.</li> </ul>
To increase agricultural production in the municipality by 8% by 2017.	<ul style="list-style-type: none"> <li>• Develop an effective domestic market.</li> </ul>
	<ul style="list-style-type: none"> <li>• Promote agriculture mechanisation.</li> </ul>
	<ul style="list-style-type: none"> <li>• Promote seed and planting material development.</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase access to extension services and re-orientation of agriculture education.</li> </ul>
	<ul style="list-style-type: none"> <li>• Improve Agriculture Financing.</li> </ul>
To protect and conserve forest resources.	<ul style="list-style-type: none"> <li>• Promote irrigation development.</li> </ul>
To reduce access to environmentally unfriendly source of energy.	<ul style="list-style-type: none"> <li>• Ensure sustainable management of natural resources.</li> </ul>
To ensure that 50 communities access electricity by 2017.	<ul style="list-style-type: none"> <li>• Provide adequate, reliable and affordable energy to meet the national needs and for export.</li> </ul>
To enhance accessibility (road) in the municipality.	<ul style="list-style-type: none"> <li>• Create and sustain an efficient and effective transport system that meets user needs.</li> </ul>
To increase access to ICT in the municipality.	<ul style="list-style-type: none"> <li>• Increase the use of ICT in all sectors of the economy.</li> </ul>
To reduce uncontrolled development in 2 communities by 2017.	<ul style="list-style-type: none"> <li>• Streamline spatial and land use planning system.</li> </ul>
To increase access to safe solid waste management in the municipality by 5% by 2017.	<ul style="list-style-type: none"> <li>• Accelerate the provision of improved environmental sanitation facilities.</li> </ul>
To increase access to household latrine by 10% by 2017.	
To increase household access to potable water in the municipality by 10% by 2017.	<ul style="list-style-type: none"> <li>• Accelerate the provision of adequate, safe and affordable water.</li> </ul>
To increase enrolment and participation in basic schools by 5% by 2017.	<ul style="list-style-type: none"> <li>• Increase inclusive and equitable access to, and participation in education at all levels.</li> </ul>
To increase opportunities for youth development	



Municipality Specific Objective	Corresponding National Policy Objective
in the municipality by 2017.	<ul style="list-style-type: none"> <li>• Ensure integration of youth concerns into national development planning processes and programmes.</li> <li>• Ensure provision of adequate training and skills development in line with global trends.</li> <li>• Reduce income disparities among socio-economic groups and between geographical areas.</li> <li>• Create opportunities for accelerated job creation across all sectors.</li> </ul>
To improve performance of school children by 20% by 2017.	<ul style="list-style-type: none"> <li>• Improve quality of teaching and learning.</li> <li>• Improve management of education service delivery.</li> <li>• Promote effective child development in all communities, especially deprived areas.</li> </ul>
To improve sporting facilities in 10 schools by 2017.	<ul style="list-style-type: none"> <li>• Provide adequate and disability friendly infrastructure for sports in communities and schools.</li> </ul>
To increase access to quality health care services in the municipality.	<ul style="list-style-type: none"> <li>• Intensify prevention and control of non-communicable and other communicable diseases.</li> <li>• Enhance national capacity for the attainment of the health related MDGs and sustain the gains.</li> <li>• Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children and women in their reproductive ages.</li> <li>• Improve quality of health services delivery including mental health services.</li> <li>• Bridge the equity gaps in geographical access to health services.</li> <li>• Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.</li> <li>• Reinforce family planning as a priority in national development.</li> </ul>
To increase support for the vulnerable and excluded in the municipality.	<ul style="list-style-type: none"> <li>• Ensure adequate capacity and skills development of the youth with disability.</li> </ul>
To strengthen systems that enforce rights and protection of the vulnerable especially street children, women & PWDs.	<ul style="list-style-type: none"> <li>• Ensure effective appreciation of and inclusion of disability issues.</li> </ul>
To increase internally generated revenue of the municipality by 40% by 2017.	<ul style="list-style-type: none"> <li>• Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.</li> </ul>
To improve monitoring & evaluation of projects & programmes in the municipality.	<ul style="list-style-type: none"> <li>• Strengthen policy formulation, development planning, and M&amp;E processes for equitable and balanced spatial and socio-economic development.</li> </ul>
To strengthen the capacity of the public institutions in the municipality.	<ul style="list-style-type: none"> <li>• Ensure effective implementation of the decentralisation policy and programmes.</li> </ul>
To increase community participation in local governance.	<ul style="list-style-type: none"> <li>• Integrate and institutionalise district level planning and budgeting through the participatory</li> </ul>

<b>Municipality Specific Objective</b>	<b>Corresponding National Policy Objective</b>
	process at all levels.
To increase access to official information by the public and the private sectors.	<ul style="list-style-type: none"> <li>• Improve transparency and access to public information.</li> </ul>
To reduce the rate of indiscipline in the municipality.	<ul style="list-style-type: none"> <li>• Improve internal security for protection of life and property.</li> </ul>
To improve collaboration with traditional authorities.	<ul style="list-style-type: none"> <li>• Harness culture for national development.</li> </ul>

### 3.0 FINANCIAL PERFORMANCE

The Yilo Krobo Municipal Assembly is mandated by the Local Government Act, 1993, Act 462, as authority to plan and develop the communities within it and provide services to the people. In order to perform its mandate, the Assembly is given the authority to generate its own revenue to complement funds from the Central Government and other donors. It is therefore, very important to have an overview of the Assembly's finances in order to appreciate its service delivery to the citizens.

#### FINANCIAL PERFORMANCE

**Table 2: REVENUE PERFORMANCE - IGF ONLY**

		2013		2014		2015		
NO	REVENUE HEAD	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	%
1	RATES	75,030.80	91,222.44	140,510.00	153,433.11	186,025.00	68,244.03	36.7
2	FEES	347,343.25	354,475.40	387,874.34	401,176.00	407,286.40	187,991.03	46.2
3	FINES	29,050.00	30,739.40	33,500.00	38,395.00	43,350.00	17,985.00	46.2
4	LINCENSES	108,474.00	98,014.80	134,885.00	90,491.00	147,143.40	34,469.00	23.4
5	LAND	42,000.00	56,651.54	44,500.00	47,090.00	98,240.00	30,760.00	31.3
6	RENTS	180,162.80	212,016.82	113,320.00	113,633.00	170,608.00	58,717.00	34.4
7	INVESTMENT INCOME	28,218.20	32,123.20	106,559.00	7,664.00	45,400.00	25,452.00	56.1
8	MISCELLANEOUS	45,180.79	49,350.56	92,385.00	159,327.00	134,683.90	92,384.00	68.6
	<b>TOTALS</b>	<b>855,459.84</b>	<b>924,594.16</b>	<b>969,541.34</b>	<b>1,061,454.11</b>	<b>1,232,736.70</b>	<b>515,423.06</b>	<b>41.8</b>

Revenue projections over the years have shown a growth of 4.9% of 2013 for 2014, and 27.1% of 2014 for 2015. The Assembly has over these years, 2013 and 2014, performed over and above its projected revenue targets by 108% and 109% respectively. However, as at June, 2015 (Half-Year), the

performance was only 41.8% of the target. Meaning, the Assembly needs to do more to improve the situation by the end of the year 2015. In addition, all the revenue items have performed above 100% except licenses which has performed below the target of 2013 – 90%, 2014 – 67% and as at June 2015 – 23.4%. The reason for the low performance over the year was attributable to the refusal of the citizens to pay, however, data is being built on businesses to mechanize their billing and collection system.

**Table 3: FINANCIAL PERFORMANCE – REVENUE (ALL SOURCES)**

		2013		2014		2015		
NO	ITEM	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL AS AT JUNE	%
1	TOTAL IGF	855,459.84	924,594.16	969,541.34	1,061,454.11	1,232,736.70	515,423.06	41.8
2	COMPENSATION TRANSFER	443,880.02	171,512.06	2,826,056.20	471,192.67	2,960,815.00	161,339.54	0.4
3	GOODS & SERVICES (TRANSFERS)	891,138.00	0.00	60,180.00	301,707.57	818,583.00	0.00	0.00
4	ASSETS (TRANSFER)	0.00	0.00	0.00	0.00	0.00	0.00	0.0
5	DACF	1,867,354.00	590,598.40	2,474,711.00	1,020,613.99	2,825,093.39	627,457.58	22.2
6	SCHOOL FEEDING	515,093.00	357,849.00	515,093.00	516,688.50	515,093.00	206,891.50	40.2
7	DDF	510,754.00	322,547.00	440,549.00	548,809.35	750,449.00	62,040.08	8.27
9	OTHERS	84,519.00	21,683.34	10,000.00	0.00	118,545.05	939.90	7.9
	<b>GRAND TOTAL</b>	<b>5,168,197.86</b>	<b>2,388,783.96</b>	<b>7,306,280.20</b>	<b>3,925,166.99</b>	<b>8,542,532.14</b>	<b>1,512,051.58</b>	<b>17.7</b>

Whereas, the Assembly’s internally generated revenue performance from 2013 – 2014, was on the increase as shown in the preceding table, the grants performance were below 50% , thus, 34% and

45.2% in 2013 and 2014 respectively. However, as at June, 2015, total grants received was 13.6%. The worrying situation is that the larger portion of these low receipts were for salaries of workers and therefore, living a little for undertaking development activities to improve the life of the people.

#### FINANCIAL PERFORMANCE – EXPENDITURE

**Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

NO	EXPENDITURE HEAD	2013		2014		2015		
		BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	%
1	COMPENSATION	981,571.00	353,531.04	2,043,706.20	646,163.66	2,968,815.00	161,339.54	5.4
2	GOODS & SERVICES	446,392.18	368,480.03	1,569,650.00	1,560,645.38	1,924,679.14	449,965.81	23.4
3	ASSETS	4,099,385.66	1,675,710.26	3,692,924.00	992,779.56	3,631,038.00	559,909.71	15.4
	<b>Totals</b>	<b>5,168,197.86</b>	<b>2,397,721.35</b>	<b>7,306,280.20</b>	<b>3,222,628.60</b>	<b>8,524,532.14</b>	<b>1,171,215.06</b>	<b>13.7</b>

From the table, it is showed that the Assembly's performance in terms of service delivery, i.e., expenditure continue to decrease from 46.4% in 2013 to 44.1% in 2014 and 13.7% as at June, 2015. This situation means that the Assembly has not been able over the period to provide services to the public as planned. The reason for this was the low inflow of grants to complement the IGF. Hoping the situation will improve to enable the Assembly to meet its targets.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

**Table 5:Central Administration**

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	445,373.02	215,430.27	1,449,614.02	116,650.00	540,770.00	105,083.30	19.4
<b>Goods and Services</b>	109,810.65	111,782.00	1,246,300.00	775,568.30	809,148.14	209,678.90	25.9
<b>Assets</b>	409,938.76	156,824.00	980,772.00	275,362.88	1,483,293.00	183,972.90	12.4
<b>Total</b>	965,122.43	484,036.27	3,676,686.00	1,167,581.18	2,833,211.14	498,735.10	17.6

In terms of the Central Administration, the performance was on the In downward trend with 2013 – 50.2%, 2014 – 31.8% and 2015 as at June 17.6%. This was equally attributable to the low inflow of grants like DDF, DACF.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

**Table 6: EDUCATION**

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	32,134.00	17,542.15	0.00	0.00	0.00	0.00	0.0
<b>Goods and Services</b>	72,500.00	58,150.00	546,874.00	627,964.03	860,738.00	307,871.43	35.8
<b>Assets</b>	1,229,815.50	484,721.34	1,233,658.00	205,431.00	488,645.00	39,402.98	8.1
<b>Total</b>	1,334,449.50	560,413.49	1,780,532.00	833,395.03	1,349,383.00	347,274.41	25.7

In terms of the Education, the performance has not been very good but continue to show some increasing trend of 2013 – 42%, 2014 – 46.8% and 2015 as at June 25.7% even though it is far below targets. This was equally attributable to the low inflow of grants like DDF, DACF.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

**Table :HEALTH**

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	32,134.00	17,542.15	178,383.00	78,200.00	195,045.00	36,890.00	18.9
<b>Goods and Services</b>	102,612.00	92,068.03	102,014.00	16,630.00	62,000.00	7,100.00	11.5
<b>Assets</b>	1,024,846.42	503,223.00	715,810.00	97,333.00	407,000.00	0.00	0.0
<b>Total</b>	1,159,592.42	612,833.18	996,207.00	192,163.00	664,045.00	43,990.00	6.6

In terms of the Health, the performance was on the decreasing trend over the period with 2013 – 52.8%, 2014 – 19.3% and 2015 as at June 6.6%. This means that the Assembly has not been able to provide the planned activities under the health sector. This was equally attributable to the low inflow of grants like DDF, DACF.



## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

Table :AGRICULTURE

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	65,286.00	62,294.11	272,594.00	75,632.04	300,000.00	15,422.38	5.1
<b>Goods and Services</b>	78,550.00	52,130.00	54,385.00	24,731.00	143,805.00	2,500.00	1.7
<b>Assets</b>	0.00	0.00	0.00	0.00	19,028.00	0.00	0.00
<b>Total</b>	143,836.00	114,424.11	326,979.00	100,363.04	462,833.00	17,922.38	3.9

In terms of the Agriculture, the performance was on the decreasing trend over the period with 2013 – 79.6%, 2014 – 30.7% and 2015 as at June 3.9%. The most worrying situation is the compensation of workers constituting 54.4%, 75.4% and 86.1% in 2013, 2014 and 2015 respectively. This was equally attributable to the low inflow of grants for the department and as at 2015 June, nothing has been received and the department is been fully supported by the Assembly's IGF.

EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

**Table 9: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	26,117.00	21,908.22	38,560.00	12,370.00	40,783.00	16,636.55	40.8
<b>Goods and Services</b>	22,000.00	5,500.00	101,113.00	49,161.10	111,694.00	3,820.00	3.4
<b>Assets</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	48,117.00	27,408.22	139,673.00	61,531.00	152,477.00	20,456.55	13.4

In terms of the Social Welfare and Community Development, the performance was on the decreasing trend over the period with 2013 – 57%, 2014 – 44.1% and 2015 as at June 13.4%. The most worrying situation is the compensation of workers constituting 77.9%, 20.1% and 81.3% in 2013, 2014 and 2015 respectively. This was equally attributable to the no inflow of grants for the department and as at 2015 June, and the department is been fully funded by the Assembly’s IGF.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

Table 10 :WORKS DEPARTMENT

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	28,348.00	22,834.21	48,342.00	28,666.00	52,779.00	11,563.20	21.9
<b>Goods and Services</b>	45,920.00	40,150.00	82,000.00	96,162.60	477.00	15,500.00	3,249.5
<b>Assets</b>	1,434,784.98	530,941.52	1,542,870.74	389,859.95	489,478.00	77,788.85	15.9
<b>Total</b>	1,509,052.98	593,925.73	1,673,212.74	514,688.55	542,734.00	104,852.05	19.3

In terms of the Works Department, the performance was on the decreasing trend over the period with 2013 – 39.4%, 2014 – 30.8% and 2015 as at June 19.3%. This means that the Department has not been able to perform the planned activities. This was equally attributable to the low inflow of grants like DDF, DACF.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

Table :TOWN AND COUNTRY PLANNING

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	25,162.00	13,834.21	66,114.00	42,013.00	79,139.00	18,654.24	23.6
<b>Goods and Services</b>	15,000.00	8,700.00	25,000.00	15,000.00	13,951.00	0.00	0.00
<b>Assets</b>	0.00	0.00	0.00	0.00	137,062.00	0.00	0.00
<b>Total</b>	40,162.00	22,534.21	91,114.00	57,013.00	230,152.00	18,654.24	8.1

In terms of the Town and Country Planning, the performance was on the decreasing trend over the period with 2013 – 56.1%, 2014 – 62.5% and 2015 as at June 8.1%. The most worrying situation is the compensation of workers constituting 61.4%, 73.7% and 100% in 2013, 2014 and 2015 respectively. This was equally attributable to the no inflow of grants for the department.

## EXPENDITURE PERFORMANCE (SCHEDULE ALL DEPARTMENTS)

Table 12 :TRADE AND INDUSTRY

EXPENDITURE	2013		2014		2015		% PERF
	BUDGET	ACTUAL AS AT DEC;2013	BUDGET	ACTUAL AS AT DEC;2014	BUDGET	ACTUAL AS AT DEC;2015	
<b>Compensation</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Goods and Services</b>	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00
<b>Assets</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00

Table 13: FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2015 CCOMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE, 2015</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Central Adm	540,770.00	105,083.30	19.9	809,148.14	209,678.90	25.9	1,483,293.00	183,972.90	12.4
Works	52,779.00	11,563.20	21.9	477.00	15,500.00	3,249.5	489,478.00	77,788.85	15.9
Agriculture	300,000.00	15,422.38	5.1	143,805.00	2,500.00	1.7	19,028.00	0.00	0.00
Soc Welf & Comm Devt	40,694.00	16,636.55	40.8	111,694.00	3,820.00	3.4	0.00	0.00	0.00
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
<b>Total</b>	<b>938,243.00</b>	<b>148,705.43</b>	<b>15.9</b>	<b>1,065,124.14</b>	<b>231,498.90</b>	<b>21.7</b>	<b>1,991,799.00</b>	<b>261,761.75</b>	<b>13.1</b>

FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2015 CCOMPOSITE BUDGET BY DEPARTMENTS AS AT JUNE, 2015</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 2</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Physical Planning	79,139.00	18,654.24	23.6	13,951.00	0.00	0.00	137,062.00	0.00	0.00
Trade & Industry	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
Finance									
Education, Youth & Sports	0.00	0.00	0.00	860,738.00	307,871.43	35.8	488,645.00	39,402.98	8.1
Disaster Mgt									
Natural Res. Conservation									
Health	195,045.00	36,890.00	18.9	62,000.00	7,100.00	11.5	407,000.00	0.00	0.00
<b>Total</b>	<b>274,184.00</b>	<b>55,544.00</b>	<b>20.3</b>	<b>936,689.00</b>	<b>314,971.43</b>	<b>33.6</b>	<b>1,032,707.00</b>	<b>39,402.98</b>	<b>3.8</b>

**Table 14: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
<b>SECTOR</b>						
ADMINISTRATION, PLANNING AND BUDGET						
GENERAL ADMINISTRATION				<b>ACCOMMODATION</b>		
				<b>MCD's office refurbished</b>	Office refurbished and in use	Work satisfactorily done
				<b>PREVENTION AGAINST FIRE OUTBREAK</b>		
				Fire Detectors and Fire Fighting Equipment at the Premises of the Municipal	Administration block secured from fire outbreak	Assembly installed In progress
	<b>SUB-DISTRICT</b>					
	Sub-District Structures established and strengthened	Governance brought to the door step of the Communities	Process in progress			
				<b>STAFF HOUSING</b>		Ongoing
				General Maintenance of Residency and other Official Bungalows	Residency and other Official Bungalows maintained	



	<b>OFFICE EQUIPMENT</b>			<b>OFFICE EQUIPMENT</b>		
	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
	<b>HUMAN RESOURCE DEVELOPMENT</b>					
	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			
<b>SOCIAL SECTOR</b>				<b>PRIMARY EDUCATION</b>		
EDUCATION				1 NO 6-unit school cladded at Sikalehia	Access to education increased	In progress
				1 NO 6-unit school cladded at Akpamu	Access to education increased	In progress
				1 NO 6-unit school cladded at Opesika	Access to education increased	Completed
				1 NO 6-unit school cladded at Omlase	Access to education increased	Completed
				1 NO 6-unit school cladded at Sikabeng	Access to education increased	Completed

				Rehabilitate 1NO. 6-unit classroom block at Alhidaya Islamic School	Access to education increased	Completed
				<b>JUNIOR HIGH SECONDARY</b>		
				3-unit classroom block with office and store at Akorley JHS constructed	An improved environment provided for learning	Enhanced studies
				1 NO 3-unit school cladded at Obawale	Access to education increased	Completed
	Education fund for scholarships and bursaries	Education fund for scholarships and bursaries paid	Brilliant but needy students obtained scholarship			
<b>HEALTH</b>	<b>IMMUNIZATION</b>			<b>CONSTRUCTION</b>		
	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.	Increase access to health facility	Project completed
	Support for HIV & AIDS activities	MAC activities supported	Inadequate funds for the programme			
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
<b>INFRASTRUCTURE/ WORKS</b>						
<b>ROAD</b>				<b>FEEDER ROAD MAINTENANCE</b>		

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

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

<b>ENVIRONMENT SECTOR</b>						
				<b>ENVIRONMENT/WATER &amp; SANITATION</b>		
				Evacuation of Refuse at Somanya and Nkurakan	Refuse sites evacuated	Clean and healthy environment secured
				10 seater W/C toilet constructed at Sawyer	Environmental sanitation improved	completed
				10 seater W/C toilet & mechanized borehole constructed at Klo-Agogo market	Environmental sanitation improved	On-going
				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
<b>DISASTER PREVENTION</b>	<b>CONTINGENCY &amp; DISASTER</b>					
	Unforeseen Contingency & Disaster	Impact on Unforeseen Contingency & Disaster mitigated	Disaster victim's helped in Somanya			
<b>NATURAL RESOURCE CONSERVATION</b>						
<b>FINANCE</b>				<b>REVENUE MOBILIZATION</b>		

				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 generation	Improved IGF generation enhanced			
	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.			







**SUMMARY OF COMMITMENTS**

Sector Projects (a)	Projects and Contractor Name (b)	Project Location ©	Date of Commencement (d)	Expected Completion Date (e)	Stage of Completion (foundation, lintel, etc) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>PHYSICAL PLANNING</b>								
Town & Country Planning								
Parks and Gardens								
<b>ENVIRONMENT SECTOR</b>								
Disaster Prevention								
NADMO								
Natural Resource Conservation								
<b>FINANCE</b>								

## **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.
- Improper housing address system
- Unlimited demand for public goods

## OUTLOOK FOR 2016

**Table 16: 2016 REVENUE PROJECTIONS – IGF ONLY**

ITEM		2015		2016	2017	2018
NO	REVENUE HEAD	BUDGETED	ACTUAL AS AT JUNE	BUDGETED	BUDGETED	BUDGETED
1	RATES	186,025.00	68,244.03	186,725.00	209,132.00	240,501.80
2	FEES	407,286.40	187,991.03	492,488.50	551,587.12	634,325.19
3	FINES	43,350.00	17,985.00	47,300.00	52,976.00	60,922.40
4	LINCENSES	147,143.40	34,469.00	163,059.00	175,402.08	201,712.39
5	LAND	98,240.00	30,760.00	123,000.00	137,760.00	158,424.00
5	RENTS	170,608.00	58,717.00	170,680.00	191,161.60	219,835.84
7	INVESTMENT INCOME	45,400.00	25,453.00	88,050.00	98,616.00	113,408.40
8	MISCELLANNEOUS	134,683.90	92,384.00	185,322.00	207,560.64	238,694.74
	<b>GRAND TOTALS</b>	<b>1,232,736.70</b>	<b>515,423.06</b>	<b>1,460,124.50</b>	<b>1,624,195.44</b>	<b>1,867,824.76</b>

Even though, 2015 performance as at June was not very good, 41.8% , particularly, in the area of license revenue which was very low to 23.4%, the projections for revenue generation for 2016 has shown some increases of 18.4% over the 2015 projection. This was based on some strategies and systems put in place to improve the revenue generation. Thus, revenue data update, automated billing and collections system

and prosecution of rate defaulters. In addition, the Assembly is to intensify public education on the need to pay the fees and rates.

**Table 17: 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

		2015		2016	2017	2018
NO	REVENUE SOURCES	BUDGETED	ACTUAL AS AT JUNE	BUDGETED	BUDGETED	BUDGETED
1	TOTAL IGF	1,232,736.70	515,423.06	1,460,124.50	1,624,195.44	1,867,824.76
2	COMPENSATION TRANSFERS (FOR ALL DEP'TS)	2,960,815.00	161,339.54	2,213,428.15	2,751,029.12	3,163,488.000
3	GOODS & SERVICES (FOR ALL DEPTS)	891,138.00	0.00	39,808.37	66,682.56	80,019.07
4	ASSETS (FOR ALL DEPTS)	0	0.00	0.00	0.00	0.00
5	DACF	2,825,093.39	627,457.58	3,151,210.00	3,513,066.56	3,944,938.70
6	SCHOOL FEEDING	515,093.00	206,891.50	515,093.00	576,904.00	663,440.00
7	DDF	750,449.00	62,040.08	729,538.00	838,968.00	1,056,762.00
9	OTHERS	118,545.05	939.90	5,000.00	0.00	00.00
	<b>GRAND TOTAL</b>	<b>8,524,532.14</b>	<b>1,512,051.58</b>	<b>8,114,202.02</b>	<b>9,370,845.68</b>	<b>10,776,472.53</b>

The Assembly's overall performance as at June, 2015 was 17.7%. This was as a result of low inflows of the grants such as DDF – 8.3%, DACF – 22.2%, other grants – 0%. Internally Generated Funds on the other hand performed on an average of 41.8%. The low IGF performance can be attributed to poor performance of License revenue which has performed 22.3%. To improve the situation therefore, management has put in place the necessary measures which have started yielding the needed results to enable the Assembly achieve its targets. The projections for 2016 are therefore based on the data available and it is hoped that with the cooperation of the stakeholders the targets for 2016 can be achieved. Out of the total revenue projections of GH¢8,114,202.02 for 2016, Internally Generated Fund is GH¢1,460,124.50 representing 18% and Grants is

GH¢6,654,077.52 representing 82%. It is the Assembly biggest challenge to change and improve the Internally Generated Fund share of total revenue to about 45% in 2020.

**Table 18: 2016 EXPENDITURE PROJECTIONS**

<b>EXPENDITURE ITEM</b>	<b>2015 BUDGET</b>	<b>ACTUAL AS AT JUNE, 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>COMPENSATION</b>	2,968,815.00	161,339.54	2,474,544.00	3,040,115.68	3,496,133.03
<b>GOODS AND SERVICES</b>	1,924,679.14	449,965.81	2,225,103.37	2,548,729.12	2,931,038.49
<b>ASSETS</b>	3,631,038.00	559,909.71	3,414,554.65	3,782,000.88	4,349,301.01
<b>TOTAL</b>	<b>8,524,522.14</b>	<b>1,171,215.06</b>	<b>8,114,202.02</b>	<b>9,370,845.68</b>	<b>10,776,472.53</b>

The Assembly intends to spend 2,474,544.00 on compensation constituting 30.5%, 2,225,103.37 constituting 27.4% and 3,414,554.65 constituting 42.1% of the projected overall expenditure which is geared to achieving the set goal and objectives of the Assembly by the end of 2016.

**Table 19: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE**

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSET	TOTAL	ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	TOTAL
1	CENTRAL ADMINISTRATION	948,578.00	1,274,618.00	1,001,341.00	3,224,537.00	1,232,297.00	867,461.00	1,053,366.00	51,413.00	-	-	3,224,537.00
2	WOKS DEPARTMENT	105,806.00	5,000.00	1,088,717.00	1,199,523.00	148,726.00	105,806.00	430,195.00	514,796.00	-	-	1,199,523.00
3	DEPARTMENT OF AGRICULTURE	757,791.00	54,569.45	6,450.00	821,810.45	5,000.00	787,360.45	26,450.00	-	-	-	821,810.45
4	DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	249,891.00	71,908.58	-	321,800.58	5,000.00	257,776.38	59,024.20	-	-	-	321,800.58
5	LEGAL											
6	WASTE MANAGEMENT											
7	URBAN ROADS											
8	BUDGET AND RATING											
9	TRANSPORT											
	<b>SCHEDULE 2</b>											
10	PHYSICAL PLANNING	161,145.00	29,475.50	-	190,820.50	9,000.00	163,499.50	18,121.00	-	-	-	190,820.50
11	TRADE AND INDUSTRY	-	20,000.00	170,000.00	190,000.00	-	-	190,000.00	-	-	-	190,000.00
12	FINANCE	-	-	-	-	-	-	-	-	-	-	-
13	EDUCATION YOUTH AND SPORTS	-	574,024.00	332,262.00	906,286.00	50,194.00	515,000.00	341,092.00	-	-	-	906,286.00
14	DISASTER PREVENTION AND MANAGEMENT	-	31,000.00	-	31,000.00	-	-	31,000.00	-	-	-	31,000.00
15	NATURAL CONSERVATION RESOURCE											
16	HEALTH	251,333.00	164,512.00	815,779.00	1,231,624.00	30,000.00	251,333.00	786,962.00	163,329.00	-	5,000.00	1,231,624.00
	<b>TOTAL</b>	<b>2,474,544.00</b>	<b>2,225,103.37</b>	<b>3,414,550.00</b>	<b>8,114,202.02</b>	<b>1,460,125.00</b>	<b>2,768,329.02</b>	<b>3,151,210.00</b>	<b>729,538.00</b>		<b>5,000.00</b>	<b>8,114,202.02</b>

Sector	Programmes and Projects	LOCATI ON	IGF	DACF	GOG	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
			GH ₵	GH ₵	GH ₵	GH ₵	GH ₵	GH ₵	
	ADMINISTRATION , PLANNING & BUDGETING								
Admini stration	Payment of utilities	Somanya	93,000.00					93,000.00	To ensure efficient service delivery of the Assembly.
	Procure cleaning materials for office use	YKMA	1,575.00					1,575.00	To provide a hygienic environment for workers.
	Provide and host official guests of the Assembly	Somanya	33,000.00					33,000.00	To ensure efficient service delivery of the Assembly.
	Repairs and maintenance of official vehicles	Somanya	171,400.00					171,400.00	To ensure smooth running of the administration.
	Capacity building for staff and assembly members	Somanya	57,000.00	50,000.00		51,413.00		158,413.00	To strengthen the capacity of the human resource and public institutions in the municipality.
	Procurement of office supplies	Somanya	96,680.00					96,680.00	To strengthen the capacity of the public institutions in the municipality.
	Organize meetings of the Assembly	Somanya	154,000.00					154,000.00	To ensure smooth running of the administration.
	Payment of general administrative expenses	Somanya	43,400.00					43,400.00	To ensure smooth running of the administration.
	Construction of staff bungalows	Somanya	150,000.00					150,000.00	To ensure smooth running of the administration.
	Strengthen the operation zonal councils	Zonal councils			59,024.20			59,024.20	To ensure smooth running of the administration.
	Monitor and evaluate development programmes and projects	Municipal wide			60,000.00			60,000.00	To improve infrastructural facilities.
	Support for celebration of official public days	Zonal councils			20,000.00			20,000.00	To ensure good governance in the municipality.
	Properties valued and revalued	Zonal councils			55,000.00			55,000.00	To increase internally generated revenue of the municipality by 40% by 2017.

	Renovate Yilo Krobo Municipal office block	Somanya			60,000.00			60,000.00	To ensure smooth running of the administration.
	Renovate staff quarters and bungalows	Somanya			190,000.00			190,000.00	To ensure smooth running of the administration.
	Purchase furniture and fittings for office	Somanya			38,671.20			38,671.20	To ensure smooth running of the administration.
	Acquire accommodation for municipal police command	Somanya			80,000.00			80,000.00	To ensure peace and secure and maintain an enabling environment for development
<b>Tourism</b>									
	Develop 1 tourist site at HUU, Huhunya	Huhunya			70,000.00			70,000.00	To improve infrastructural facilities at 2 major tourist attraction centres in the municipality by 2017.
	Support to Traditional council	Municipal wide	2,000.00		20,000.00			20,000.00	To improve collaboration with traditional authorities
<b>Educati on</b>									
	Organise Best Teacher Award ceremony.	Selected communities			10,000.00			10,000.00	To improve performance of school children by 20% by 2017
	Support for brilliant but needy students	Municipal wide			24,000.00			24,000.00	To maintain students in SHS
	Support for STME, MFDS, Sports, cultural etc)	Municipal wide			25,024.20			25,024.00	To ensure effective participation of the schools in the programmes
	Implement School Feeding Programme.	Selected schools					515,093.00	515,093.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Rehabilitate dilapidated schools	Municipal wide	50,193.50					50,193.50	To increase enrolment and participation in basic schools by 5% by 2017.
	Clad 1No. 6-unit school pavilions.	Sikabeng,			16,582.39			16,582.39	To increase enrolment and participation in basic schools by 5% by 2017.



	Clad 1No. 6-unit school pavilions.	Skalehia			75,939.74			75,939.74	To increase enrolment and participation in basic schools by 5% by 2017.
	Clad 1No. 6-unit school pavilions.	Akpamu			46,528.33			46,528.33	To increase enrolment and participation in basic schools by 5% by 2017.
	Clad 1No. 3-unit school pavilions.	Obawale			8,018.10			8,018.10	To increase enrolment and participation in basic schools by 5% by 2017.
	Clad 1No. 6-unit school pavilions.	Opersika			60,000.00			60,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
	Clad 1No. 4-unit school pavilions.	Tsremati-Dornguan or			75,000.00			75,000.00	To increase enrolment and participation in basic schools by 5% by 2017.
<b>Health</b>	Evacuate refuse from dumping to final disposal sites.	Municipal wide			80,000.00			80,000.00	To increase access to quality health care services in the municipality
	Support polio immunization programme	Municipal wide			14,756.05			14,756.05	To increase access to quality health care services in the municipality
	Disinfection and maintenance of public sanitary sites	zones			22,500.00			22,500.00	To maintain a good environmental and sanitation system in the municipality.
	Support HIV & AIDS activities	Municipal wide	5,000.00		14,756.05			19,756.05	To reduce new infections and reinfection
	Construct 1N0 CHPS Compound	Ahinkwa			170,395.79			170,395.79	To increase access to quality health care services in the municipality
	Construct 1N0 CHPS Compound	Akorley			137,608.74			170,395.79	To increase access to quality health care services in the municipality
	Conversion of 2pan latrines into septic tanks	Somanya & Agogo			80,000.00			80,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.

	Construct 1No. 10 seater kvip public toilet	Nsutapon g			60,000.00			60,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 1N0 10-seater W/C Public toilet with mechanized borehole, bathroom & urinal	Abokobi			155,000.00			155,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Procure sanitary tools & equipment for MEHU.	Somanya			25,000.00			25,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Provide 5No. refuse containers	Somanya, Nkurakan, Klo-Agogo			50,000.00			50,000.00	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 1N0 10-seater W/C Public toilet with mechanized borehole, bathroom & urinal	Klo-Agogo				63,071.90		63,071.90	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 1N0 10-seater W/C Public toilet with mechanized borehole, bathroom & urinal	Sawer				5,690.32		5,690.32	To increase access to safe solid waste management in the municipality by 5% by 2017.
	Construct 1N0 10-seater W/C Public toilet with mechanized borehole, bathroom & urinal	Ogome				94,566.70		94,566.70	To increase access to safe solid waste management in the municipality by 5% by 2017.
<b>INFRASTRUCTURE</b>									
	Support for community water projects	Municipal wide			20,000.00			20,000.00	To ensure infrastructure development in the municipality
	Provide counterpart fund for donor projects	Municipal wide			88,536.30			88,536.30	To ensure infrastructure development in the municipality
	Extension of market stores	Somanya	250,000.00					250,000.00	To increase internally generated revenue of the

									municipality by 40% by 2017.
	Purchase building materials for CIPs	Municipal wide			24,024.20			24,024.20	To ensure infrastructure development in the municipality
	Construct drains	Somanya - Agavenya			100,000.00			100,000	To ensure infrastructure development in the municipality
	Completion of reno. of the municipal Agric Dept office	Somanya			6,449.80			6,449.80	To ensure infrastructure development in the municipality
	Construction of 1N0. 60-unit masonry market stalls	Nkurakan			14,595.10			14,595.10	To ensure infrastructure development in the municipality
	Rehabilitation of market structures	Klo-Agogo			170,000.00			170,000.00	To ensure infrastructure development in the municipality
	Extension and reha. of electricity to 50 communities	Selected communities			60,000.00			60,000.00	To ensure infrastructure development in the municipality
	Acquire land for public projects	Zones			100,000.00			100,000.00	To ensure infrastructure development in the municipality
	Rehab. Of feader road	Obawale-Kakama-Akatebour				190,155.08		190,155.08	To ensure infrastructure development in the municipality
	Pavement of main lorry park	Somanya				105,000.00		105,000.00	To ensure infrastructure development in the municipality
<b>ECONOMIC</b>									
<b>AGRIC</b>	Embark on 32 field & home visits to introduce & promote the prod'n of improved maize & cassava varieties.	All Operational Areas.		10,500.00				10,982.4.00	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).	3,000.00					3,000.00	To increase agricultural production in the municipality by 8% by 2017.

	Train 22 FBOs in 6 major livestock disease management.	All Operational Areas.		5,600.00				5,600.00	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.		6,000.00				6,000.00	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.		8,441.00				8,441.00	To increase agricultural production in the municipality by 8% by 2017.
	Upscale plant clinic activities	All Operational Areas.	3,000.00	5,450.00				8,450.00	To increase agricultural production in the municipality by 8% by 2017.
	Farmers' day celebration	Somanya		10,000.00	20,000.00			30,000.00	To increase agricultural production in the municipality by 8% by 2017.
	General administration	Somanya		8,291.00				8,291.00	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	5,000.00					5,000.00	To reduce uncontrolled development in communities by 2017.
	Prepare planning schemes for 2 communities.	Selected communities			15,121.00			15,121.00	To reduce uncontrolled development in communities by 2017.
	General administration	Municipal wide	5,000.00	2,767.00				7,767.00	To reduce uncontrolled development in communities by 2017.
SWCD	Organise talk on rights of the child and parental duties.	Municipal wide		500.00				200.00	To increase support for the vulnerable and excluded in the municipality.
	Integrate PWDs into mainstream development.	Municipal wide	500.00	500.00				1,000.00	To increase support for the vulnerable and excluded in the municipality.

	General Administration	Municipal wide		10,930.00				10,930.00	To increase support for the vulnerable and excluded in the municipality.
	Support PWDs	Somanya			59,024.20			59,024.20	To increase support for the vulnerable and excluded in the municipality.
	Promote effective participation in governance at the community level	20 selected communities		1,726.66				<b>1,726.66</b>	To increase community participation in local governance.
<b>FINANCE Dpt.</b>	Procure value books	Somanya	2,100.00					2,100.00	To strengthen the capacity of the public institutions in the municipality.
	Create public awareness on the payment of fees to the Assembly.	Municipal wide	35,000.00	-				35,000.00	To increase internally generated revenue of the municipality by 40% by 2017.
<b>Disaster Prevention and management</b>	Enforce LI 1724 (2003)	Municipal wide			31,000.00			31,000.00	To strengthen the capacity of the public institutions in the municipality.
<b>Contingency</b>	To meet unexpected requests	Municipal wide			179,054.61			179,054.61	To strengthen the capacity of the public institutions in the municipality.
<b>TOTAL</b>			<b>1,460,124.50</b>	2,768,329.02	<b>3,151,210.00</b>	<b>729,538.00</b>	<b>5,000.00</b>	<b>8,114,202.02</b>	-

## **STRATEGIES SET TO ACHIEVE RESULTS**

In order to meet the demands of the public in terms of provide social services, the Assembly set to mobilize enough revenue necessary to undertake the various projects and programmes as outlined in its 2016 Annual Action Plan and Budget. However, the following strategies are to be employed to achieve the set targets.

- Establish a standard billing system and intensify the distribution of the bills to the rate payers within the municipality.
- Intensify public education of ratepayers on the need to pay their bills to the Assembly.
- Supervise and monitor the revenue mobilization.
- Reviews strategies mid-year
- Continue the street naming and property address system as a means of intensifying revenue generation
- Update the revenue database
- Value and revalue ratable properties within the municipality
- Introduce an appropriate reward system for revenue collectors as a source of motivations
- Provide logistics to revenue collectors
- Prosecute rate defaulters

It is hoped that all stakeholders will rise up to the occasion to support the Assembly implement its outlined strategies in order to generate more revenue locally so that the planned development agenda could be achieved.



**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	2,474,544		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	190,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	5,160		
030105 1.5. Improve institutional coordination for agriculture development	0	53,402		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	2,257		
031401 14.1 Promote effective waste management and reduce noise pollution	0	638,329		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	31,000		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	505,396		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	29,676		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	906,286		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	307,450		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	14,756		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	19,756		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,709,280		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,114,202	1		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	155,000		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	8,942		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	3,942		
071104 11.4. Ensure effective integration of PWDs into society	0	59,024		
<b>Grand Total ¢</b>	<b>8,114,202</b>	<b>8,114,202</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>164 01 01 001 23</b>		<b>8,114,202.02</b>	<b>0.00</b>	<b>68,844.03</b>	<b>68,844.03</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates revenues collected by the end of 2016					
<b>Property income</b>		186,725.00	0.00	68,244.03	68,244.03
1412022	Property Rate	186,200.00	0.00	68,244.03	68,244.03
1412023	Basic Rate (IGF)	525.00	0.00	0.00	0.00
<i>Output</i> 0002 Land revenue collected by the end of 2016					
<b>Property income</b>		123,000.00	0.00	600.00	600.00
1412002	Concessions	3,000.00	0.00	600.00	600.00
1412007	Building Plans / Permit	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees collected by the end of 2016					
<b>Sales of goods and services</b>		492,488.50	0.00	0.00	0.00
1423001	Markets	225,178.50	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423005	Registration of Contractors	0.00	0.00	0.00	0.00
1423006	Burial Fees	15,120.00	0.00	0.00	0.00
1423007	Pounds	240.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423018	Loading Fees	600.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	250,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fines collected by the end 2016					
<b>Fines, penalties, and forfeits</b>		47,300.00	0.00	0.00	0.00
1430001	Court Fines	6,300.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	36,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licence revenue collected by the end of 2016					
<b>Sales of goods and services</b>		163,059.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	125.00	0.00	0.00	0.00
1422002	Herbalist License	420.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422005	Chop Bar License	1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,600.00	0.00	0.00	0.00
1422007	Liquor License	7,400.00	0.00	0.00	0.00
1422009	Bakers License	360.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	22,500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	9,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	5,250.00	0.00	0.00	0.00
1422017	Hotel / Night Club	900.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422023	Communication Centre	500.00	0.00	0.00	0.00
1422024	Private Education Int.	4,500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422030	Entertainment Centre	3,150.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422034	Hand Carts	104.00	0.00	0.00	0.00
1422061	Susu Operators	1,500.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	54,000.00	0.00	0.00	0.00
1422071	Business Providers	15,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 Rent revenue collected by the end of 2016</b>				
	<b>Property income</b>	170,680.00	0.00	0.00	0.00
1415002	Ground Rent	2,160.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	167,200.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,320.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 Revenue from Central Government Transfers by the end of 2016</b>				
	<b>From other general government units</b>	6,654,077.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,213,428.15	0.00	0.00	0.00
1331002	DACF - Assembly	2,951,210.00	0.00	0.00	0.00
1331003	DACF - MP	200,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	520,093.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	39,808.37	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	678,125.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 Revenue generated from investments made by the Assembly by the end of 2016</b>				
	<b>Property income</b>	88,050.00	0.00	0.00	0.00
1415008	Investment Income	88,050.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 Revenue from Miscellaneous receipts by the end of 2016</b>				
	<b>Miscellaneous and unidentified revenue</b>	188,822.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	3,500.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	185,322.00	0.00	0.00	0.00
<b>Grand Total</b>		8,114,202.02	0.00	68,844.03	68,844.03

**2016 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	2,213,428	1,244,490	2,392,505	5,850,423	261,116	870,181	343,920	1,475,217	0	0	0	0	0	51,413	678,125	729,538	8,114,202
Yilo Krobo Municipal - Somanya	2,213,428	1,244,490	2,392,505	5,850,423	261,116	870,181	343,920	1,475,217	0	0	0	0	0	51,413	678,125	729,538	8,114,202
Central Administration	687,462	402,024	851,341	1,940,827	261,116	821,181	150,000	1,232,297	0	0	0	0	0	51,413	0	51,413	3,224,537
Administration (Assembly Office)	687,462	402,024	851,341	1,940,827	261,116	821,181	150,000	1,232,297	0	0	0	0	0	51,413	0	51,413	3,224,537
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	574,024	282,068	856,093	0	0	50,194	50,194	0	0	0	0	0	0	0	0	906,286
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	574,024	282,068	856,093	0	0	50,194	50,194	0	0	0	0	0	0	0	0	906,286
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	251,333	139,512	652,450	1,043,296	0	25,000	0	25,000	0	0	0	0	0	0	163,329	163,329	1,231,625
Office of District Medical Officer of Health	0	34,512	0	34,512	0	0	0	0	0	0	0	0	0	0	0	0	34,512
Environmental Health Unit	251,333	105,000	345,000	701,333	0	25,000	0	25,000	0	0	0	0	0	0	163,329	163,329	889,662
Hospital services	0	0	307,450	307,450	0	0	0	0	0	0	0	0	0	0	0	0	307,450
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	757,791	49,369	6,450	813,610	0	5,000	0	5,000	0	0	0	0	0	0	0	0	818,610
	757,791	49,369	6,450	813,610	0	5,000	0	5,000	0	0	0	0	0	0	0	0	818,610
Physical Planning	161,145	20,676	0	181,820	0	9,000	0	9,000	0	0	0	0	0	0	0	0	190,820
Office of Departmental Head	0	2,555	0	2,555	0	6,000	0	6,000	0	0	0	0	0	0	0	0	8,555
Town and Country Planning	161,145	15,121	0	176,266	0	0	0	0	0	0	0	0	0	0	0	0	176,266
Parks and Gardens	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	6,000
Social Welfare & Community Development	249,892	7,884	0	257,776	0	5,000	0	5,000	0	0	0	0	0	0	0	0	321,800
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Social Welfare	134,685	3,942	0	138,628	0	0	0	0	0	0	0	0	0	0	0	0	197,652
Community Development	115,206	3,942	0	119,148	0	0	0	0	0	0	0	0	0	0	0	0	119,148
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	105,806	0	430,195	536,001	0	5,000	143,726	148,726	0	0	0	0	0	0	514,796	514,796	1,199,523
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Public Works	105,806	0	314,595	420,401	0	0	143,726	143,726	0	0	0	0	0	0	125,000	125,000	689,127
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	115,600	115,600	0	0	0	0	0	0	0	0	0	0	389,796	389,796	505,396
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	170,000	190,000	0	0	0	0	0	0	0	0	0	0	0	0	190,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 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	20,000	170,000	190,000	0	0	0	0	0	0	0	0	0	0	0	0	190,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	31,000	0	31,000	0	0	0	0	0	0	0	0	0	0	0	0	31,000
Urban Roads	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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 687,462
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						

							<b>Compensation of employees [GFS]</b>	<b>687,462</b>
Objective	000000	Compensation of Employees						<b>687,462</b>
National Strategy	0000000	Compensation of Employees						<b>687,462</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>687,462</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>687,462</b>

Wages and Salaries								<b>608,373</b>
21110	Established Position							<b>608,373</b>
2111001	Established Post							<b>608,373</b>
Social Contributions								<b>79,088</b>
21210	Actual social contributions [GFS]							<b>79,088</b>
2121001	13% SSF Contribution							<b>79,088</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,232,297
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					

<b>Compensation of employees [GFS]</b>							<b>261,116</b>
Objective	000000	Compensation of Employees					261,116
National Strategy	0000000	Compensation of Employees					261,116
Output	0000			Yr.1	Yr.2	Yr.3	261,116
				0	0	0	
Activity	000000			0.0	0.0	0.0	261,116

Wages and Salaries							251,616
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]						179,050
2111203	Car Maintenance Allowance						3,900
2111208	Funeral Grants						39,000
2111221	Training Allowance						5,000
2111225	Commissions						66,150
2111238	Overtime Allowance						10,000
2111242	Travel Allowance						22,000
2111243	Transfer Grants						21,000
2111244	Out of Station Allowance						12,000
Social Contributions							9,500
21210	Actual social contributions [GFS]						9,500
2121001	13% SSF Contribution						9,500

<b>Use of goods and services</b>							<b>782,781</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					782,780
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					782,780
Output	0001	Provide office materials and supplies to ensure continuos running of the office by 2016		Yr.1	Yr.2	Yr.3	126,130
				1	1	1	
Activity	616401	Purchase of office materials and supplies		1.0	1.0	1.0	126,130

Use of goods and services							126,130
22101	Materials - Office Supplies						126,130
2210101	Printed Material & Stationery						40,000
2210102	Office Facilities, Supplies & Accessories						10,000
2210103	Refreshment Items						30,000
2210104	Medical Supplies						2,000
2210105	Drugs						105
2210107	Electrical Accessories						525
2210110	Specialised Stock						5,000
2210111	Other Office Materials and Consumables						13,500
2210112	Uniform and Protective Clothing						25,000

Output	0002	Secure and provide adequate utilities to ensure effective implementation of decentralization policy and programmes by 2016		Yr.1	Yr.2	Yr.3	93,750
				1	1	1	
Activity	616402	Utilities provided and paid for		1.0	1.0	1.0	93,750

Use of goods and services							93,750
22102	Utilities						93,750
2210201	Electricity charges						78,000
2210202	Water						12,000

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

**2016**

		2210203 Telecommunications					500
		2210204 Postal Charges					250
		2210206 Armed Guard and Security					3,000
Output	0003	Ensure a good and clean office environment to promote effective and efficient productivity by the end of 2016	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	616403	Procure cleaning materials	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
		22103 General Cleaning					2,500
		2210301 Cleaning Materials					2,500
Output	0004	Provide adequate accommodation for both officers and guests of the Assembly throughout 2016	Yr.1	Yr.2	Yr.3		33,000
			1	1	1		
Activity	616404	Rent accommodation facilities	1.0	1.0	1.0		33,000
		Use of goods and services					33,000
		22104 Rentals					33,000
		2210402 Residential Accommodations					18,000
		2210404 Hotel Accommodations					15,000
Output	0005	Provide travel and transport services to ensure effective running of the Assembly all through the year 2016	Yr.1	Yr.2	Yr.3		171,400
			1	1	1		
Activity	616405	Travel and Transport services	1.0	1.0	1.0		171,400
		Use of goods and services					171,400
		22105 Travel - Transport					171,400
		2210502 Maintenance & Repairs - Official Vehicles					65,000
		2210503 Fuel & Lubricants - Official Vehicles					86,000
		2210504 Car Rental/Leasing					5,400
		2210509 Other Travel & Transportation					15,000
Output	0006	Repair and maintain facilities to ensure adequate provision of social services by the end of 2016	Yr.1	Yr.2	Yr.3		62,000
			1	1	1		
Activity	616406	Repair and maintain Assembly properties	1.0	1.0	1.0		62,000
		Use of goods and services					62,000
		22106 Repairs - Maintenance					62,000
		2210601 Roads, Driveways & Grounds					5,000
		2210602 Repairs of Residential Buildings					8,000
		2210603 Repairs of Office Buildings					12,000
		2210604 Maintenance of Furniture & Fixtures					6,000
		2210606 Maintenance of General Equipment					15,000
		2210607 Minor Repairs of Schools/Colleges					1,000
		2210614 Traditional Authority Property					15,000
Output	0007	Build the human capacity of the Assembly to ensure effective and efficient management of the Assembly by the end of 2016	Yr.1	Yr.2	Yr.3		92,000
			1	1	1		
Activity	616407	Capacity building programmes	1.0	1.0	1.0		92,000
		Use of goods and services					92,000
		22107 Training - Seminars - Conferences					92,000
		2210702 Visits, Conferences / Seminars (Local)					37,000
		2210710 Staff Development					20,000
		2210711 Public Education & Sensitization					35,000
Output	0008	Promote infrastructure development in the communities by the end of year 2016	Yr.1	Yr.2	Yr.3		11,200
			1	1	1		
Activity	616411	Establish and operate zonal councils	1.0	1.0	1.0		11,200
		Use of goods and services					11,200
		22101 Materials - Office Supplies					7,000
		2210101 Printed Material & Stationery					7,000
		22102 Utilities					4,200
		2210201 Electricity charges					4,200
Output	0010	Special Services rendered to ensure effective implementation of decentralization policy and good governance at all levels for optimum development by the end of 2016	Yr.1	Yr.2	Yr.3		185,800
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	616422	General Assembly and Committees meetings organised	1.0	1.0	1.0	185,800
Use of goods and services						185,800
22109 Special Services						185,800
2210904 Assembly Members Special Allow						1,800
2210905 Assembly Members Sittings All						95,000
2210906 Unit Committee/T. C. M. Allow						35,000
2210909 Operational Enhancement Expenses						54,000
Output	0011	General Administrative activities undertaken to ensure effective implementation of decentralization policy and good governance by the end of 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	616423	General Expenses incurred and paid for	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22111 Other Charges - Fees						5,000
2211101 Bank Charges						5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				1
Output	0009	Revenue from Miscellaneous receipts by the end of 2016	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	600067	Printing of revenue mobilization flyers	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				5,000
Output	0011	General Administrative activities undertaken to ensure effective implementation of decentralization policy and good governance by the end of 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	616423	General Expenses incurred and paid for	1.0	1.0	1.0	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731102 Staff Welfare Expenses						5,000
<b>Other expense</b>						<b>33,400</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				33,400
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				33,400
Output	0011	General Administrative activities undertaken to ensure effective implementation of decentralization policy and good governance by the end of 2016	Yr.1	Yr.2	Yr.3	33,400
			1	1	1	
Activity	616423	General Expenses incurred and paid for	1.0	1.0	1.0	33,400
Miscellaneous other expense						33,400
28210 General Expenses						33,400
2821001 Insurance and compensation						5,400
2821007 Court Expenses						3,000
2821008 Awards & Rewards						15,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				150,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				150,000
Output	0009	Infrastructure improvement carried out by the end of year 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	616417	Construction of 1N0. 3-storey 12unit 2-bedroom flat in Somanya for Assembly Staff(Phase 1)	1.0	1.0	1.0	150,000
Fixed assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Flats						150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b> 200,000
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				

						<b>Other expense</b>	80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					80,000
Output	0007	Build the human capacity of the Assembly to ensure effective and efficient management of the Assembly by the end of 2016	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	616407	Capacity building programmes	1.0	1.0	1.0		80,000
Miscellaneous other expense						80,000	
28210 General Expenses						80,000	
2821012 Scholarship/Awards						80,000	

						<b>Non Financial Assets</b>	120,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					120,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					120,000
Output	0009	Infrastructure improvement carried out by the end of year 2016	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	616420	Purchase of building material for community initiated projects in the Municipality	1.0	1.0	1.0		120,000
Fixed assets						120,000	
31112 Nonresidential buildings						120,000	
3111256 WIP School Buildings						120,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,053,366
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							322,024	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						167,024
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						167,024
Output	0007	Build the human capacity of the Assembly to ensure effective and efficient management of the Assembly by the end of 2016	Yr.1	Yr.2	Yr.3		50,000	
Activity	616408	Capacity gaps closed	1	1	1		50,000	
		Use of goods and services					50,000	
		22107 Training - Seminars - Conferences					50,000	
		2210701 Training Materials					15,000	
		2210710 Staff Development					35,000	
Output	0008	Promote infrastructure development in the communities by the end of year 2016	Yr.1	Yr.2	Yr.3		89,024	
Activity	616410	Consultancy services on projects	1	1	1		15,000	
		Use of goods and services					15,000	
		22108 Consulting Services					15,000	
		2210802 External Consultants Fees					15,000	
Activity	616411	Establish and operate zonal councils	1.0	1.0	1.0		59,024	
		Use of goods and services					59,024	
		22101 Materials - Office Supplies					35,000	
		2210102 Office Facilities, Supplies & Accessories					35,000	
		22104 Rentals					14,000	
		2210401 Office Accommodations					14,000	
		22109 Special Services					10,024	
		2210906 Unit Committee/T. C. M. Allow					10,024	
Activity	616412	Networking the Assembly offices	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22108 Consulting Services					15,000	
		2210802 External Consultants Fees					15,000	
Output	0010	Special Services rendered to ensure effective implementation of decentralization policy and good governance at all levels for optimum development by the end of 2016	Yr.1	Yr.2	Yr.3		20,000	
Activity	616422	General Assembly and Committees meetings organised	1	1	1		20,000	
		Use of goods and services					20,000	
		22109 Special Services					20,000	
		2210902 Official Celebrations					20,000	
Output	0011	General Administrative activities undertaken to ensure effective implementation of decentralization policy and good governance by the end of 2016	Yr.1	Yr.2	Yr.3		8,000	
Activity	616423	General Expenses incurred and paid for	1	1	1		8,000	
		Use of goods and services					8,000	
		22111 Other Charges - Fees					8,000	
		2211101 Bank Charges					8,000	
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting						155,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						55,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0002	Preparation and consolidation of 2017 FFR and Composite Budget	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	616427	Property valuation & REVALUATION	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22109 Special Services				55,000
		2210908 Property Valuation Expenses				55,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				100,000
Output	0001	Monitoring of development projects and programmes	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	616424	Monitoring & Evaluation of Development activities in the municipality	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22101 Materials - Office Supplies				60,000
		2210114 Rations				60,000
Output	0002	Preparation and consolidation of 2017 FFR and Composite Budget	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	616425	Prepare 2017 composite budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210114 Rations				15,000
Activity	616426	Revenue Data update	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
<b>Non Financial Assets</b>						<b>731,341</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				731,341
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				731,341
Output	0008	Promote infrastructure development in the communities by the end of year 2016	Yr.1	Yr.2	Yr.3	100,536
			1	1	1	
Activity	616409	Provide for counterpart funds for Donor Projects	1.0	1.0	1.0	100,536
		Fixed assets				100,536
		31112 Nonresidential buildings				80,536
		3111253 WIP Health Centres				30,536
		3111256 WIP School Buildings				50,000
		31131 Infrastructure Assets				20,000
		3113162 WIP Water Systems				20,000
Output	0009	Infrastructure improvement carried out by the end of year 2016	Yr.1	Yr.2	Yr.3	630,805
			1	1	1	
Activity	616413	Procurement of 3N0. desk top computers, 3N0. laptops and accessories and 3N0. Printers	1.0	1.0	1.0	21,000
		Fixed assets				21,000
		31122 Other machinery and equipment				21,000
		3112208 Computers and Accessories				21,000
Activity	616414	Provision of office furniture & fittings, supplies and accessories	1.0	1.0	1.0	38,671
		Fixed assets				38,671
		31131 Infrastructure Assets				38,671
		3113108 Furniture and Fittings				38,671
Activity	616415	Renovation of office buildig	1.0	1.0	1.0	60,000
		Fixed assets				60,000
		31112 Nonresidential buildings				60,000
		3111204 Office Buildings				60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	616416	Rahabilitation of staff quarters (MBO, ADIIB, MWE)	1.0	1.0	1.0	190,000
Fixed assets						190,000
	31111	Dwellings				190,000
	3111103	Bungalows/Flats				190,000
Activity	616418	Extension of electricity to 50 communities	1.0	1.0	1.0	30,000
Fixed assets						30,000
	31131	Infrastructure Assets				30,000
	3113101	Electrical Networks				30,000
Activity	616419	Acquisition of accommodation for Municipal Police Command	1.0	1.0	1.0	80,000
Fixed assets						80,000
	31111	Dwellings				80,000
	3111106	Barracks				80,000
Activity	616420	Purchase of building material for community initiated projects in the Municipality	1.0	1.0	1.0	24,024
Fixed assets						24,024
	31112	Nonresidential buildings				24,024
	3111205	School Buildings				24,024
Activity	616421	Contigency & Emergency works	1.0	1.0	1.0	187,110
Fixed assets						187,110
	31113	Other structures				187,110
	3111308	Feeder Roads				187,110

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern				
Location Code	0508200	Yilo Krobo - Somanya				

**Use of goods and services 51,413**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				51,413
Output	0007	Build the human capacity of the Assembly to ensure effective and efficient management of the Assembly by the end of 2016	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	616408	Capacity gaps closed	1.0	1.0	1.0	51,413

Use of goods and services						51,413
	22107	Training - Seminars - Conferences				51,413
	2210710	Staff Development				51,413

**Total Cost Centre 3,224,537**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						515,000
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services** 515,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						515,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						515,000
Output	0004	School feeding programme implemented by the end of 2016	Yr.1	Yr.2	Yr.3			515,000
Activity	616429	Contract with caterers	1	1	1			515,000

Use of goods and services								515,000
22101	Materials - Office Supplies							515,000
2210113	Feeding Cost							515,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						59,024
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_						
Location Code	0508200	Yilo Krobo - Somanya						

**Other expense** 59,024

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						59,024
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						59,024
Output	0001	Support brilliant but needy students in the municipality	Yr.1	Yr.2	Yr.3			24,000
Activity	616428	Payment of fees and other supports	1	1	1			24,000

Miscellaneous other expense								24,000
28210	General Expenses							24,000
2821019	Scholarship & Bursaries							24,000

Output	0002	Support For Best Teacher Award Celebrations	Yr.1	Yr.2	Yr.3			10,000
Activity	616429	Best teacher awards ceremony organized in YKM	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821008	Awards & Rewards							10,000

Output	0003	Support for other education related programmes	Yr.1	Yr.2	Yr.3			25,024
Activity	616430	Support GES to organize STME, MFDS, Sports festival, cultural festival, etc	1	1	1			25,024

Miscellaneous other expense								25,024
28210	General Expenses							25,024
2821010	Contributions							25,024

**Total Cost Centre** 574,024

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>	50,194		
Function Code	70911	Pre-primary education						
Organisation	1640302001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
<b>Non Financial Assets</b>						<b>50,194</b>		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				50,194		
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				50,194		
Output	0001	Delapdated School blocks renovated by the end of 2016			Yr.1	Yr.2	Yr.3	50,194
				1	1	1		
Activity	616431	Cost of Renovations			1.0	1.0	1.0	50,194
Fixed assets						50,194		
31112 Nonresidential buildings						50,194		
3111205 School Buildings						50,194		
<b>Total Cost Centre</b>						<b>50,194</b>		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			274,050
Function Code	70912	Primary education				
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>274,050</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				274,050
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				274,050
Output	0001	Provide Educational infrastructure to school in the municipality by the end of 2017	Yr.1	Yr.2	Yr.3	274,050
Activity	616432	Cladding of 6-unit classroom block at Sikalehia	1.0	1.0	1.0	75,940
Fixed assets						75,940
31112 Nonresidential buildings						75,940
3111256 WIP School Buildings						75,940
Activity	616433	Cladding of 6-unit classroom block at Sikabeng	1.0	1.0	1.0	16,582
Fixed assets						16,582
31112 Nonresidential buildings						16,582
3111256 WIP School Buildings						16,582
Activity	616434	Cladding of 6-unit classroom block at Akpamu	1.0	1.0	1.0	46,528
Fixed assets						46,528
31112 Nonresidential buildings						46,528
3111256 WIP School Buildings						46,528
Activity	616435	Cladding of 1NO. 4-UNIT classroom block with office and store at Tsremati - Dornguanor	1.0	1.0	1.0	75,000
Fixed assets						75,000
31112 Nonresidential buildings						75,000
3111205 School Buildings						75,000
Activity	616436	Cladding of 6-unit classroom block at Opesika	1.0	1.0	1.0	60,000
Fixed assets						60,000
31112 Nonresidential buildings						60,000
3111205 School Buildings						60,000
<b>Total Cost Centre</b>						<b>274,050</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			8,018
Function Code	70921	Lower-secondary education				
Organisation	1640302003	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>8,018</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				8,018
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				8,018
Output	0001	Improve infrastructure of JHS by the end of 2016	Yr.1	Yr.2	Yr.3	8,018
Activity	616436	Cladding of 3-unit classroom block at Obawale	1	1	1	8,018
Fixed assets						8,018
31112 Nonresidential buildings						8,018
3111205 School Buildings						8,018
<b>Total Cost Centre</b>						<b>8,018</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>5,000</b>
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** **5,000**

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						<b>5,000</b>
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						<b>5,000</b>
Output	0001	Workplace policy implemented and HIV&AIDS activities monitored by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	616438	Municipal AIDS Committee activities & monitoring of implementation partners	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210114	Rations							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>29,512</b>
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** **29,512**

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						<b>14,756</b>
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						<b>14,756</b>
Output	0001	Public immunization against communicable and non-communicable diseases undertaken by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			<b>14,756</b>
Activity	616437	Support for immunization programmes	1.0	1.0	1.0			<b>14,756</b>

Use of goods and services								<b>14,756</b>
22105	Travel - Transport							<b>14,756</b>
2210505	Running Cost - Official Vehicles							<b>14,756</b>

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						<b>14,756</b>
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						<b>14,756</b>
Output	0001	Workplace policy implemented and HIV&AIDS activities monitored by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			<b>14,756</b>
Activity	616438	Municipal AIDS Committee activities & monitoring of implementation partners	1.0	1.0	1.0			<b>14,756</b>

Use of goods and services								<b>14,756</b>
22107	Training - Seminars - Conferences							<b>14,756</b>
2210702	Visits, Conferences / Seminars (Local)							<b>14,756</b>

**Total Cost Centre** **34,512**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						251,333
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Compensation of employees [GFS] 251,333**

Objective	000000	Compensation of Employees						251,333
National Strategy	0000000	Compensation of Employees						251,333
Output	0000			Yr.1	Yr.2	Yr.3		251,333
				0	0	0		
Activity	000000			0.0	0.0	0.0		251,333

Wages and Salaries								222,419
21110	Established Position							222,419
2111001	Established Post							222,419
Social Contributions								28,914
21210	Actual social contributions [GFS]							28,914
2121001	13% SSF Contribution							28,914

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						25,000
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services 25,000**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						25,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						25,000
Output	0001	Improve environmental sanitation by end of 2016		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	616443	Refuse clearing		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22105	Travel - Transport							25,000
2210517	Fuel Allocation To Waste Management Department							25,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		450,000	
Function Code	70740	Public health services						
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
<b>Use of goods and services</b>								<b>25,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						25,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						25,000
Output	0001	Improve environmental sanitation by end of 2016			Yr.1	Yr.2	Yr.3	25,000
Activity	616444	Purchase of Sanitation equipment			1	1	1	25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210120 Purchase of Petty Tools/Implements								25,000
<b>Other expense</b>								<b>80,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						80,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						80,000
Output	0001	Improve environmental sanitation by end of 2016			Yr.1	Yr.2	Yr.3	80,000
Activity	616443	Refuse clearing			1	1	1	80,000
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821017 Refuse Lifting Expenses								80,000
<b>Non Financial Assets</b>								<b>345,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						345,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						345,000
Output	0001	Improve environmental sanitation by end of 2016			Yr.1	Yr.2	Yr.3	345,000
Activity	616439	Conversion of 2N0. Pan latrins into Septic tank			1	1	1	80,000
Fixed assets								80,000
31113 Other structures								80,000
3111303 Toilets								80,000
Activity	616440	Construction of 1N0. 10-Seater W/C Toilet with mechanised borehole, bathroom & urinal			1	1	1	60,000
Fixed assets								60,000
31113 Other structures								60,000
3111303 Toilets								60,000
Activity	616441	Construction of 1N0. 10-Seater W/C Toilet with mechanised borehole, bathroom & urinal			1	1	1	155,000
Fixed assets								155,000
31113 Other structures								155,000
3111303 Toilets								155,000
Activity	616442	Procurement of 5N0. refuse containers			1	1	1	50,000
Fixed assets								50,000
31122 Other machinery and equipment								50,000
3112206 Plant and Machinery								50,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			163,329
Function Code	70740	Public health services				
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>163,329</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				163,329
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)				163,329
Output	0001	Improve environmental sanitation by end of 2016				163,329
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	616445	Construction of 10-seater W/C Toilet with bathhouse & mechanised borehole at Klo-Agogo	1.0	1.0	1.0	63,072
Fixed assets						63,072
	31113	Other structures				63,072
	3111303	Toilets				63,072
Activity	616446	Construction of 10-seater W/C Toilet with bathhouse & mechanised borehole at Sawyer	1.0	1.0	1.0	5,690
Fixed assets						5,690
	31113	Other structures				5,690
	3111303	Toilets				5,690
Activity	616447	Construction of 10-seater W/C Toilet with bathhouse & mechanised borehole at Ogame	1.0	1.0	1.0	94,567
Fixed assets						94,567
	31113	Other structures				94,567
	3111303	Toilets				94,567
<b>Total Cost Centre</b>						<b>889,662</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)			<i>Total By Funding</i>	307,450
Function Code	70731	General hospital services (IS)				
Organisation	1640403001	Yilo Krobo Municipal - Somanya_Health_Hospital services Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
<b>Non Financial Assets</b>						<b>307,450</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				307,450
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				307,450
Output	0001	Improve access to health services across the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3	307,450
Activity	616448	Construction of CHPS Compound at	1.0	1.0	1.0	170,396
Fixed assets						170,396
31112 Nonresidential buildings						170,396
3111253 WIP Health Centres						170,396
Activity	616449	Construction of CHPS Compound at	1.0	1.0	1.0	137,055
Fixed assets						137,055
31112 Nonresidential buildings						137,055
3111253 WIP Health Centres						137,055
<b>Total Cost Centre</b>						<b>307,450</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	787,161
Function Code	70421	Agriculture cs					
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

**Compensation of employees [GFS] 757,791**

Objective	000000	Compensation of Employees					757,791
National Strategy	0000000	Compensation of Employees					757,791
Output	0000		Yr.1	Yr.2	Yr.3		757,791
			0	0	0		
Activity	000000		0.0	0.0	0.0		757,791

Wages and Salaries							670,612
21110	Established Position						670,612
2111001	Established Post						670,612
Social Contributions							87,180
21210	Actual social contributions [GFS]						87,180
2121001	13% SSF Contribution						87,180

**Use of goods and services 23,088**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,160
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					5,160
Output	0001	Build the capacity of extension officers and farmers and provide them with needed logistics and T&T to enable them function effectively by the end of Dec; 2016	Yr.1	Yr.2	Yr.3		5,160
			1	1	1		
Activity	616450	Training of officers, logistics and T&T provided	1.0	1.0	1.0		5,160

Use of goods and services							5,160
22107	Training - Seminars - Conferences						5,160
2210702	Visits, Conferences / Seminars (Local)						5,160

Objective	030105	1.5. Improve institutional coordination for agriculture development					15,671
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					15,671
Output	0001	Resource the agric office to function effectively	Yr.1	Yr.2	Yr.3		15,671
			1	1	1		
Activity	616451	General Administration	1.0	1.0	1.0		15,671

Use of goods and services							15,671
22101	Materials - Office Supplies						5,483
2210101	Printed Material & Stationery						3,225
2210102	Office Facilities, Supplies & Accessories						2,258
22102	Utilities						744
2210201	Electricity charges						744
22105	Travel - Transport						9,445
2210502	Maintenance & Repairs - Official Vehicles						2,903
2210503	Fuel & Lubricants - Official Vehicles						2,904
2210509	Other Travel & Transportation						3,639

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					2,257
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					2,257
Output	0001	Farmers supported with animal health services by the end of Dec; 2016	Yr.1	Yr.2	Yr.3		2,257
			1	1	1		
Activity	616454	Procure chemicals and drugs for reinants against scheduled livestock diseases	1.0	1.0	1.0		2,257



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			26,450		
Function Code	70421	Agriculture cs							
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern							
Location Code	0508200	Yilo Krobo - Somanya							
								<b>Other expense</b>	<b>20,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						20,000	
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						20,000	
Output	0001	Resource the agric office to function effectively		Yr.1	Yr.2	Yr.3		20,000	
Activity	616452	Organize 1 Farmers' Day celebration		1	1	1		20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821008 Awards & Rewards								20,000	
								<b>Non Financial Assets</b>	<b>6,450</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						6,450	
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						6,450	
Output	0001	Resource the agric office to function effectively		Yr.1	Yr.2	Yr.3		6,450	
Activity	616453	Completion of Renovation of Muni. Agric office		1	1	1		6,450	
Fixed assets								6,450	
31112 Nonresidential buildings								6,450	
3111255 WIP Office Buildings								6,450	
								<b>Total Cost Centre</b>	<b>818,610</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,555
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services** 2,555

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,555
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						2,555
Output	0001	Promote efficient management of the office	Yr.1	Yr.2	Yr.3			2,555
Activity	616455	General Administration	1	1	1			2,555

Use of goods and services								2,555
22101	Materials - Office Supplies							2,555
2210101	Printed Material & Stationery							1,200
2210102	Office Facilities, Supplies & Accessories							1,355

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					6,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services** 6,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						6,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						6,000
Output	0001	Promote efficient management of the office	Yr.1	Yr.2	Yr.3			6,000
Activity	616455	General Administration	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500
22105	Travel - Transport							4,500
2210503	Fuel & Lubricants - Official Vehicles							4,500

**Total Cost Centre** 8,555

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						161,145
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Compensation of employees [GFS] 161,145**

Objective	000000	Compensation of Employees						161,145
National Strategy	0000000	Compensation of Employees						161,145
Output	0000			Yr.1	Yr.2	Yr.3		161,145
				0	0	0		
Activity	000000			0.0	0.0	0.0		161,145

Wages and Salaries								142,606
21110	Established Position							142,606
2111001	Established Post							142,606
Social Contributions								18,539
21210	Actual social contributions [GFS]							18,539
2121001	13% SSF Contribution							18,539

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						15,121
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services 15,121**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						15,121
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						15,121
Output	0001	Preparation of base maps / schemes for new communities by the end of Dec; 2016		Yr.1	Yr.2	Yr.3		15,121
				1	1	1		
Activity	616456	Picking of survey details and drawing of schemes		1.0	1.0	1.0		15,121

Use of goods and services								15,121
22101	Materials - Office Supplies							8,621
2210101	Printed Material & Stationery							2,000
2210111	Other Office Materials and Consumables							6,621
22105	Travel - Transport							6,500
2210509	Other Travel & Transportation							6,500

**Total Cost Centre 176,266**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>3,000</b>
Organisation	1640703001	Yilo Krobo Municipal - Somanya Physical Planning Parks and Gardens Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services** **3,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						<b>3,000</b>
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						<b>3,000</b>
Output	0001	Establish horticultural plant nursery and land scaping in Somanya by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	616457	Nursing and landscaping	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>2,000</b>
2210101	Printed Material & Stationery							<b>2,000</b>
22105	Travel - Transport							<b>1,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>3,000</b>
Organisation	1640703001	Yilo Krobo Municipal - Somanya Physical Planning Parks and Gardens Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services** **3,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						<b>3,000</b>
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						<b>3,000</b>
Output	0001	Establish horticultural plant nursery and land scaping in Somanya by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	616457	Nursing and landscaping	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210120	Purchase of Petty Tools/Implements							<b>3,000</b>

**Total Cost Centre** **6,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	5,000
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					

						<b>Use of goods and services</b>	<b>5,000</b>
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble					5,000
National Strategy	7070201	7.2.1 Adopt legal, legislative and operational measures to reinforce the principle of gender equality and equity in personal status and civil rights					5,000
Output	0001	Ensure efficient management of the office by the end of Dec; 2016	Yr.1	Yr.2	Yr.3		5,000
Activity	616458	General Administration	1	1	1		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000
<b>Total Cost Centre</b>							<b>5,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						138,628
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Compensation of employees [GFS] 134,685**

Objective	000000	Compensation of Employees						134,685
National Strategy	0000000	Compensation of Employees						134,685
Output	0000			Yr.1	Yr.2	Yr.3		134,685
				0	0	0		
Activity	000000			0.0	0.0	0.0		134,685

Wages and Salaries								119,191
21110	Established Position							119,191
2111001	Established Post							119,191
Social Contributions								15,495
21210	Actual social contributions [GFS]							15,495
2121001	13% SSF Contribution							15,495

**Use of goods and services 3,942**

Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						3,942
National Strategy	7070201	7.2.1 Adopt legal, legislative and operational measures to reinforce the principle of gender equality and equity in personal status and civil rights						3,942
Output	0001	Ensure effective running of the office by the end of Dec; 2016		Yr.1	Yr.2	Yr.3		3,942
				1	1	1		
Activity	616459	General Administration		1.0	1.0	1.0		3,942

Use of goods and services								3,942
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22105	Travel - Transport							2,942
2210509	Other Travel & Transportation							2,942

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						59,024
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						

**Use of goods and services 59,024**

Objective	071104	11.4. Ensure effective integration of PWDs into society						59,024
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						59,024
Output	0001	People with Disability supported from the DACF provisions by the end of Dec; 2016		Yr.1	Yr.2	Yr.3		59,024
				1	1	1		
Activity	616460	Financial support extended to PWDs in the municipality		1.0	1.0	1.0		59,024

Use of goods and services								59,024
22101	Materials - Office Supplies							59,024
2210114	Rations							59,024

**Total Cost Centre 197,652**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>119,148</b>
Organisation	1640803001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Community Development Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
<b>Compensation of employees [GFS]</b>					<b>115,206</b>
Objective	000000	Compensation of Employees			<b>115,206</b>
National Strategy	0000000	Compensation of Employees			<b>115,206</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>115,206</b>
Wages and Salaries					<b>101,952</b>
	21110	Established Position			<b>101,952</b>
	2111001	Established Post			<b>101,952</b>
Social Contributions					<b>13,254</b>
	21210	Actual social contributions [GFS]			<b>13,254</b>
	2121001	13% SSF Contribution			<b>13,254</b>
<b>Use of goods and services</b>					<b>3,942</b>
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl propety			<b>3,942</b>
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance			<b>3,942</b>
Output	0001	Ensure effective running of the office by the end of Dec; 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616461	General Administration	1.0	1.0	1.0
					<b>3,942</b>
Use of goods and services					<b>3,942</b>
	22101	Materials - Office Supplies			<b>1,200</b>
	2210101	Printed Material & Stationery			<b>1,200</b>
	22105	Travel - Transport			<b>2,742</b>
	2210509	Other Travel & Transportation			<b>2,742</b>
<b>Total Cost Centre</b>					<b>119,148</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70610	Housing development					
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

						<b>Use of goods and services</b>	<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967					5,000
Output	0001	Promote efficient management of the office by the end of Dec; 2016					5,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	616462	General Administration	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210101	Printed Material & Stationery						2,000
2210102	Office Facilities, Supplies & Accessories						3,000
<b>Total Cost Centre</b>							<b>5,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						105,806
Location Code	0508200	Yilo Krobo - Somanya						

								<b>Compensation of employees [GFS]</b>	<b>105,806</b>
Objective	000000	Compensation of Employees						105,806	
National Strategy	0000000	Compensation of Employees						105,806	
Output	0000				Yr.1	Yr.2	Yr.3	105,806	
					0	0	0		
Activity	000000				0.0	0.0	0.0	105,806	

Wages and Salaries								93,634
21110	Established Position							93,634
2111001	Established Post							93,634
Social Contributions								12,172
21210	Actual social contributions [GFS]							12,172
2121001	13% SSF Contribution							12,172

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						143,726
Location Code	0508200	Yilo Krobo - Somanya						

								<b>Non Financial Assets</b>	<b>143,726</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						143,726	
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						143,726	
Output	0001	Improve the market and lorry park infrastructure to support economic development of the municipality by the end of Dec; 2016			Yr.1	Yr.2	Yr.3	143,726	
					1	1	1		
Activity	616469	Extension of Market stores at Somanya Market			1.0	1.0	1.0	143,726	

Fixed assets								143,726
31113	Other structures							143,726
3111354	WIP Markets							143,726



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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						314,595
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 314,595

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						314,595
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						314,595
Output	0001	Improve the market and lorry park infrastructure to support economic development of the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			314,595
Activity	616465	Rehabilitation of street lights in the municipality	1	1	1			30,000

Fixed assets								30,000
31122	Other machinery and equipment							30,000
3112214	Electrical Equipment							30,000

Activity	616466	Rehabilitation of markets	1.0	1.0	1.0			170,000
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Fixed assets								170,000
31113	Other structures							170,000
3111304	Markets							170,000

Activity	616467	Completion of construction of drain around Somanya market	1.0	1.0	1.0			100,000
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Fixed assets								100,000
31113	Other structures							100,000
3111311	Drainage							100,000

Activity	616468	Completion of 2N0 60unit Masonery Market Stall	1.0	1.0	1.0			14,595
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Fixed assets								14,595
31113	Other structures							14,595
3111304	Markets							14,595

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70610	Housing development						<b>Total By Funding</b>
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern						125,000
Location Code	0508200	Yilo Krobo - Somanya						

Non Financial Assets 125,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						125,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						125,000
Output	0001	Improve the market and lorry park infrastructure to support economic development of the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3			125,000
Activity	616463	Construction of 16-unit lockable stores at Nkurakan (Phase II)	1	1	1			20,000

Fixed assets								20,000
31113	Other structures							20,000
3111304	Markets							20,000

Activity	616464	Pavement of Somanya main lorry park	1.0	1.0	1.0			105,000
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Fixed assets								105,000
31113	Other structures							105,000
3111305	Car/Lorry Park							105,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 689,127

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	115,600
Function Code	70451	Road transport					
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

**Non Financial Assets 115,600**

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.					115,600
National Strategy	5010403	1.4.3 Accelerate the implementation of the transport infrastructure component of the Public Investment Programme (PIP)					115,600
Output	0001	Improve access to various communities in the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3		115,600
Activity	616470	Rehabilitation of feader roads ( )	1	1	1		115,600

Fixed assets							115,600
31113	Other structures						115,600
3111308	Feeder Roads						115,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	389,796
Function Code	70451	Road transport					
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					

**Non Financial Assets 389,796**

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.					389,796
National Strategy	5010403	1.4.3 Accelerate the implementation of the transport infrastructure component of the Public Investment Programme (PIP)					389,796
Output	0001	Improve access to various communities in the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3		389,796
Activity	616471	Rehabilitation of --km feader roads at Obawale - Kakama - Aketebour (Phase 1)	1	1	1		190,155

Fixed assets							190,155
31113	Other structures						190,155
3111308	Feeder Roads						190,155

Activity	616472	Rehabilitation of 5.3km feader road at Agogo - Tsetseku - Asuom	1.0	1.0	1.0		199,641
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Fixed assets							199,641
31113	Other structures						199,641
3111308	Feeder Roads						199,641

**Total Cost Centre 505,396**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		190,000
Function Code	70473	Tourism			
Organisation	1641104001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Tourism_Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage			20,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development			20,000
Output	0001	Improve the infrastructure and promote public interest in local tourism in and outside the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	614673	Support the Traditional Authorities on celebration of Kloyosikplemi festival	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
<b>Non Financial Assets</b>					<b>170,000</b>
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage			170,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development			170,000
Output	0001	Improve the infrastructure and promote public interest in local tourism in and outside the municipality by the end of Dec; 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616474	Develop tourist sites at	1.0	1.0	1.0
					70,000
Fixed assets					70,000
	31131	Infrastructure Assets			70,000
	3113111	Heritage Assets			70,000
Activity	616475	Acquisition of parcels of land around the tourist sites	1.0	1.0	1.0
					100,000
Fixed assets					100,000
	31131	Infrastructure Assets			100,000
	3113111	Heritage Assets			100,000
<b>Total Cost Centre</b>					<b>190,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b> 31,000
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			
<b>Use of goods and services</b>					<b>31,000</b>
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts			31,000
National Strategy	3160101	16.1.1 Increase resilience to climate change impacts through early warning systems			31,000
Output	0001	Ensure adequate preparation to prevent and mitigate the impact of any disaster occurrence by the end of Dec; 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616477	Support for NADMO Activities	1.0	1.0	1.0
					8,000
		Use of goods and services			8,000
	22107	Training - Seminars - Conferences			8,000
	2210711	Public Education & Sensitization			8,000
Activity	616478	Support for National Fire Service 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
Activity	616479	Purchase of Disaster relief items	1.0	1.0	1.0
					18,000
		Use of goods and services			18,000
	22101	Materials - Office Supplies			18,000
	2210114	Rations			18,000
<b>Total Cost Centre</b>					<b>31,000</b>
<b>Total Vote</b>					<b>8,114,202</b>