



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

YILO KROBO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY

GSGDA II POLICY OBJECTIVES

The GSGDA II contains (12) Policy Objectives that are relevant to the Yilo Krobo Municipal Assembly:

1. Ensure effective implementation of decentralization policies and programmes
2. Ensure effective and efficient resource mobilization and management, including IGF
3. Improve internal security for protection for protection of life and property
4. Improve quality of teaching and learning
5. Bridging the equity gaps in access to healthcare and institution services in the Municipality.
6. Create efficient and effective transport system that meets user needs
7. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development
8. Accelerate provision of improved and environmental sanitation facilities
9. Mainstream Local economic development (LED) for growth and Local employment creation.
10. Make social protection effective by targeting the poor and vulnerable
11. Promote proactive Planning to prevent and mitigate disaster
12. Promote Agriculture Development

1. GOAL

The goal of the Yilo Krobo Municipal Assembly is to work in partnership with all stakeholders through effective Local Government Administration to ensure efficient and sustainable service delivery.

2. CORE FUNCTIONS

The core functions of the District are outlined below:

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

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in IGF mobilization	Percentage growth in IGF	2015	16.70%	2016	8%	2017	18%
Reduction in Sanitation related Diseases	Percentage reduction in sanitation related diseases	2015	40%	2016	30%	2017	20%
Improved quality service delivery	Reduction in the number of public complaints received by departments.	2015	11	2016	7	2017	0
	Percentage achievement of set programme targets	2015	85%	2016	57%	2017	90%
Access to health care delivery improved	Number of Health facilities constructed	2015	3	2016	3	2017	5
Expansion in Rural electrification programme	Number of communities connected to the national grid	2015	0	2016	170	2017	100
Development control mechanisms improved	Number of lay outs and building plans approved	2015	82	2016	48	2017	110
Access to potable water improved	Number of bore holes drilled and constructed	2015	0	2016	5	2017	8
Efficient and effective transport system enhanced	Number of roads rehabilitated	2015	12.3km	2016	5.0km	2017	20km roads
Access to quality teaching and learning improve	Number of classrooms constructed/cladded/renovated with ancillary facility	2015	12	2016	5	2017	12
Access to agriculture extension services improve	Farmer-extension officer ratio reduced	2015	600:1	2016	500:1	2017	400:1
Internal security for life and property improved	Reduction in the number of theft and robbery cases received by MUSEC	2015	35	2016	12	2017	3

4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- a. It is no doubt that the Yilo Krobo Municipal assembly exhibited splendid achievements in her effort to deliver service to the people in 2016. Programmes and projects undertaken by the Assembly is categorized into
- b. IGF Performance
- c. Performance in infrastructure development
- d. Performance in other programme
- e. IGF Performance: Revenue projections over the years have shown a growth of 4.90% of 2014 over 2013, and 27.15% of 2015 over 2014. The projections for 2016 over 2015 also showed a growth of 18.45%. The Assembly over these years, 2014 and 2015, performed over and above its projected revenue targets by 109.48% and 100.48% respectively. However, as at August, 2016 the performance was only 43.92% of the target. This means that the Assembly needs to do more to improve the situation by the end of the year 2016. Additionally, the Assembly had experienced year on growth of 16.70% in revenue generation for 2014 and 2015. The performance however declined to 8.0% in 2016 as at August. The reason for the low performance in 2016 was attributed to the refusal of the citizens to pay. However, data is being built on businesses to mechanize the billing and collection system.

Infrastructure: The Assembly planned to under-take number of infrastructure activities of which the following were achieved:

Planned Output	Achievement	Remarks
Construction of 10-seater WC toilet and mechanized borehole at Klo Agogo market	The project is completed and in use	Environmental sanitation is improved
Construction of 3-storey 32-unit lockable stores at Nkurankan	Project is completed and in use	Business activities enhanced. Revenue of the Assembly increase
Construction of 3-storey 16-unit lockable store at Somanya	Project is completed and in use	The assembly revenue is enhanced
Rehabilitation of Klo-Agogo-Oluahai feeder road	Project Completed and in use	Economic activities improved

Rehabilitation of Somanya town roads	Project completed and in use	Accessibility improved
Const. of 3-unit classroom block with office and store at Akorley JHS	Project completed and in use	Studies enhanced
Cladding of 1No. 6-unit classroom block at Sikabeng	Project completed and in use	Access to education improved
Completion of 1No.6-unit classroom block and KG at Aboabesease	Project completed and in use	Access to education improved
1No. 6-unit classroom block cladded at Opesika	Project is completed	Access to education improved
Cladding of 1No. 6-unit classroom block at Akpamu	Project is completed	Access to education improved
Rehabilitation of Hon. MCE's Residential accommodation	Project is at tendering stage	
Rehabilitation of budget officer's bungalow	Project is completed and in use	
Const. of CHP Compound at Ahinkwa	The project is at plastering level	Late release of fund delayed the project

Other Programmes: The under-listed programmes/activities were also carried out by the Assembly during the period under consideration:

1. Purchase of 2 Nissan Pick-ups to support revenue generation
2. Training of revenue collectors in new ways of revenue generation
3. Purchase of sanitary tools for Municipal environmental unit
4. Acquisition of dumping site
5. Organize 3No. Town hall meeting with stakeholders on budget preparation and budget implementation at Akutunya, Nkurankan and Agavenya

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure items	2015		2016		2017	2018	2019
	Budget	Actual	Budget	Actual			
COMPENSATION	3,109,531	2,756,173	2,960,144	2,003,770	3,040,815.00	3,040,815.00	3,040,815.00
GOODS AND SERVICES	1,098,510	1,173,799	1,802,700	861,280.71	2,166,858.45	2,942,464.12	3,126,855.97
ASSETS	3,743,032	2,608,003	3,951,357	1,411,552.1	2,860,234.55	2,982,000.88	3,618,585.03
TOTAL	7,951,073	6,537,975	8,714,201	4,276,602.81	8,067,908.00	8,971,545	9,786,256

REVENUE

Revenue	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017	2018	2019
Total IGF	1,232,736	1,238,716	1,460,124	1,374,261	1,275,754	1,424,195	1,507,824
Compensation (Transfer)	2,960,815	2,834,158	2,960,815	1,480,407	2,960,815	3,054,862	3,127,161
Goods and Service(Transfer)	60,180	132,277	891,138	0.00	43,761.14	55,189.06	67,571.37
Asset	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,825,093	2,001,469	2,533,129.95	1,388,956	3,151,210	3,513,066	3,944,938
DDF	872,249	339,063	750,449	62,040.08	561,368	838,968	1,056,762
Others(Donor)	0.00	0.00	118,545.05	939.90	75,000.00	79,000.00	82,000.00
Total	7,951,073	6,545,683	8,714,201	4,306,603	8,067,908	8,965,280	9,786,256

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure effective implementation of decentralization policy and programmes to enhance efficient and effective resource mobilization and management through participatory planning and budgeting and human resource development

2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly to enhance effective implementation of decentralization.

2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators, Records and registry Units, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is twenty five (25). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	3	4	4	4
General Assembly meeting held	Number of meetings organized	4	3	4	4	4
Executive Committee and Sub-Committee meetings organized	Number of meeting organized	4	3	4	4	4
Community initiated projects supported	Number of community initiated projects supported	1	1	3	3	3
Sub district structures established and strengthened	Number of sub district structures established and strengthened	3	2	4	4	4
Management meeting held	Number of meeting held	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a Consultative meeting with Business groups in the Municipality	Procure 2 No. office computers and accessories by Dec. 2017
Engage the local media and other Stakeholders to sensitize the public on the operations of zonal councils.	Provide furniture for zonal councils by Dec. 2017
Repair and maintain official vehicles by Dec. 2017	Support Communities to complete initiated projects by Dec. 2017
Maintain official furniture & Fixtures by Dec. 2017	Procure MP Constituency Labour projects by Dec. 2017

Maintain general equipment by Dec. 2017	Rehabilitation of MCD'S residential accommodation
Maintain office accommodation	Rehabilitation of MPO'S residential accommodation
Rehabilitation of Residential accommodation	
Procurement of land for development projects	
Ensure internal management of the organization	
Continue support for Police patrols in the municipality by Dec. 2017	
Extent support for departments/Individuals/Traditional authorities	
Organize General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings	
Establish and strengthen sub district structures by Dec. 2017	
Contribute towards Matching Fund for Projects and Programs by Dec. 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and management.

2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Accounting staff and revenue staff. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of 27 working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	2	4	4	4

Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize the public on the need to pay their rates	Revalue Properties in the Municipality by Dec, 2017
Update Revenue and Socio-Economic Database	Organize three (3) workshops for 3 income generating groups by the end of the third quarter
Provide for property valuation expenses by the end of the second quarter 2017	Pay staff on Assembly pay roll

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective and efficient capacity building of staff that leads to improve performance in delivery of service.

All staff of the Assembly are involved in this sub-programme. The sub programme would be funded using the Capacity Support component of the DDF and DACF.

The beneficiaries of the programme include staff of both scheduled one and scheduled two Departments. Three staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff improved	Number of trainings organised	3	3	4	6	6
Human Resource data base established	Availability of computer that contain the data	0	0	1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2017	Training programme for Departments of the Assembly
Create Human Resource data base	Purchase of computers for data base

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

To ensure effective implementation of all activities of the assembly, through participatory, monitoring and evaluation, planning and budgeting and coordination.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public.

Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development, NDPC and Hon. Assembly members.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF) District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 5 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Yilo Krobo Mun. Assembly would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4
Assembly vehicles duly maintained and repaired.	Operation Plan prepared and made available.	1	1	1	1	1
MPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	2	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	Number of copies of Plans and Composite Budgets produced.	10	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitor and Evaluate projects/programmes
Maintenance of Assembly property
Provide for MPCU meetings and monitoring work by December, 2017
Prepare Development Plans and Composite Budget, by December 2017 for the Assembly.
Review approved plans and budget

Projects
Prepare Operation and Maintenance Plan by December, 2017
Organize quarterly monitoring of programmes and projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Programme objective is to improve quality teaching and learning in a healthy and safe environment for all children of school going age including persons with disability.

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. It addresses issues relating to access to education at all levels as well as environmental health and sanitation challenges.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

To improve quality teaching and learning through the provision of school infrastructure and teaching and learning materials.

2. Budget Sub-Programme Description

This Sub-Programme seeks to expand access to education and increase enrolment. This sub-programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

STMIE clinics would also be conducted to boost the Girl Child's interest in the study of science and mathematics. Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit of GES, HRMD, Planning and Statistics Unit.

The sub programme would be funded through, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the Yilo Krobo Municipality in general. A staff strength of 41 will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Yilo Krobo Municipal Assembly which measure the performance of this sub-programme.

Main output(s)	Output Indicator	Past years		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative year 2019
Sponsorship for brilliant but needy students	Number of students sponsored.	62	45	90	100	100
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	3	4	7	7	5
School feeding programme instituted	Number of schools benefiting from the programme	24	24	26	26	26
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Sponsor Brilliant but needy students by Dec. 2017
Conduct one mock exams for BECE candidates in the municipality by the end of the first quarter 2017
Promote School Feeding Programme in the municipality by Dec. 2017
Support STMIE Clinics in the Municipality by Dec. 2017
Support Sporting and cultural activities in schools by Dec. 2017
Purchase Dangme Text Books to library at Somanya

Projects
Procure Furniture for Basic schools and SHS by Dec. 2017
Construct 1 No. 6-unit classroom blocks at Sikalehia Primary school
Complete cladding of 1No. 6-unit classroom block at Akpamu
Cladding of 1No. 6-unit classroom block at Sikabeng
Construct 1No. 3-unit classroom block with office and store at Osubornyinya RC JHS
Const. of 1No 4-unit classroom block at Trematiyoyim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and management

1. Budget Sub-Programme Objective

The Sub-programme objective is to improve access to health care through prudent and pragmatic coordination among institutions.

2. Budget Sub-Programme Description

This Sub-Programme seeks to expand access to quality health care. The sub-programme would be delivered through the construction of CHP Compounds and clinics and conducting in-service training for health providers.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit of the Municipal health directorate.

The sub programme would be funded through, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds of the Assembly.

The beneficiaries of the sub programme are the people of Yilo Krobo Municipal Assembly. Staff strength of 21 will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	4	3	4	4	4
National polio immunization exercise organized	Number of times Polio immunization done	1	0	1	1	1
Health care facility constructed	Number of health care facility constructed	3	2	2	3	4
Health campaign on malaria prevention conducted	Number of campaign held	2	1	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2017	Complete construction of 1No. CHP Compound at Ahinkwa by Dec. 2017
Support Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) by Dec. 2017	Complete construction of 1No. CHPs Centre at Akorley
Acquire and Distribute insecticide treated nets to Pregnant Women and Children under five by Dec. 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The Sub-Programme objective is to accelerate the provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stakeholder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to bye-laws in the Municipality.

Collaborating units include the Central Administration, Zoomlion and the general public. Funding for this sub programme primarily is through the DACF, IGF and other donors. The beneficiaries of this sub programme are the general public and the Municipal Assembly. Staff strength of twenty two (24) would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the NJMA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the NJMA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Cemeteries in the municipality maintained	Number of maintenance works undertaken	0	0	1	1	1
Sanitary tools and Equipment procured	Number of items purchased	36	40	15	25	25
Public toilets maintained	Number of maintenance works carried out	3	3	4	3	2
land for the development of land-fill sites acquired	Receipts of payment and land title deed	1	1	1	1	1
Fumigation of drains and bungalows carried out	Number of times activity was carried out	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide fuel for waste management by Dec. 2017	Provide 5No. refuse containers and place them at Somanya, Klo-Agogo and Oterkpolu
Purchase sanitary tools for Mun. Environmental Health unit by Dec. 2017	Maintain Cemeteries in the municipality by Dec. 2017
Purchase cleaning materials by the end of the first quarter 2017	Construct 12-seater KVIP at Adjikpo
Procure chemicals and consumables	Maintain public toilets in the municipality by the third quarter 2017
	Acquire land for the development of engineered land-fill sites
	Construct 1No. 10-seater KVIP at Nsutapong
	Fumigate drains, refuse container sites, public toilets and Government Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization on radio and community durbar ground.

The organizational units involved would be the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (2). The challenges here include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections:

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize outreach registration activities within the Municipality to capture Births and Deaths by Dec. 2017	Provision of a suitable office space for the Municipal officers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The Sub-Programme aimed at promoting integration and protection for the vulnerable and excluded including persons with disability to enhance self-reliance and self-efficiency.

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the Municipal transport unit, the Municipal water and sanitation unit, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has staff strength of 36. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for PWDs	PWDs given monies for business, education and medical purposes	52	49	80	85	100
Communities educated on topical issues through sensitisation film shows	Number of communities educated	9	5	10	10	15
Sensitisation of basic schools on HIV issues	Number of basic schools sensitized	15	0	8	9	12
Organisation of income generation training	Number of income generation training programme organised	1	1	3	3	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	3	-	4	4	4
Handling of child custody and non-maintenance cases	Number of child custody and maintenance cases handled	4	2	5	7	7
Registration of NGOs	Number of NGOs registered	2	2	4	4	5
Monitoring and registration of day care centres	Number of day care centres registered and monitored	9	5	4	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support people living with disabilities in the	

municipality by Dec. 2017	
Organize 4 sensitization film shows in 4 communities by the end of the Third quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2017	
Hold demonstration on food and handicrafts with 5 community women’s groups by the end of the third quarter	
Register, inspect and build the capacity of NGO operators by Dec. 2017	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in 32 Communities by Dec. 2017	
Monitor and register day care centres and child rights organizations by Dec. 2017	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2017	
Conduct Sensitization and Health education Talks within the Municipality for Women	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the budget programme is to provide and sustain efficient and effective social amenities that meet user's need.

2. Budget Programme Description

The programme seeks to assist in the provision of basic social services such as road networks, provision of market structures, rural housing and potable water among others.

The sub- programmes under this programme are urban road and transport services, spatial planning, public works, rural housing and water management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

The objective of the sub programme is to assist in building capacity in the Assembly for the provision and management of urban roads network in support of quality transport systems.

2. Budget Sub-Programme Description

The sub programme seeks to assist in building capacity in the Yilo Krobo Municipal Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 5 people will undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly would be measuring the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads properly maintained	1. Number of accidents reduced	4	2	0	0	0
	3.Length of roads maintained	12km	4km	8km	8km	10km
Improved drainage system	Length of drainage systems constructed	300m	1500m	600m	600m	1km
Drainage system enhanced	Number of culverts constructed	0	0	3	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Make provision for utility charges	Construct 7 no drainage systems by Dec. 2017
Repair official vehicles	Construct 4 No. storm drains at Somanya by Dec. 2017
Purchase stationery	Construct 2 no Culvert by Dec. 2017
Make provision for fuel	Rehabilitate and upgrade 22km road in the municipality by Dec. 2017

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Yilo Krobo Municipality. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Physical Planning department, Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There is 8 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs would be measuring the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
statutory planning committee meeting held	Number of meetings held	5	3	6	6	7
Public education organized	Number of public educations organised	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	32	32	100	120	120
	Number of houses numbered	0	0	50	100	120
Physical development controlled	Number of physical developments controlled	50	30	60	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2017	Provide for Civic Numbering and Street Naming exercises by Dec. 2017
Hold Statutory Planning Committee meetings by Dec. 2017	Install equipment for storing information on LUPMIS by the end of the first quarter 2017
Hold a planning education for town planning in two communities by the end of the first quarter 2017	Prepare Planning schemes for seven (7) Communities by Dec. 2017
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2017	Prepare Spatial/Accessibility Maps
Hold four quarterly Sub-Committee Meetings by Dec. 2017	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the municipality.

2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, Yilo Krobo Municipal Assembly and the public. The sources of funding would include IGF, DDF, DACF and GoG. Beneficiaries are the staff of YKMA and the general public. This sub- programme has a staff strength of 8. Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Yilo Krobo Mun. Assembly would measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Markets in the municipality renovated	Number of markets renovated	2	2	4	4	4
Rehabilitation of Somanya lorry station	Somanya lorry station rehabilitated	1	1	1	-	-
Market stores constructed in the municipality	Number of Market stores at constructed	2	2	1	-	-
Repair and maintain official residential and office buildings	Number of official residential repaired	1	1	4	0	0
Maintain and rehabilitate street lights in the municipality	Number of Street lights maintained	5	5	5	5	5
Electricity extended to schools and communities	Number of schools and communities connected.	8	4	8	7	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Consultancy Service for the Completion of stores and offices at	Maintain markets in the municipality by Dec. 2017
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2017	Complete 16 No. lockable Stores at Somanya
	Construct 60-unit market store at Nkurankan
	Complete Rehabilitation of Somanya lorry park by Dec. 2017
	Complete the ground floor of lockable stores with offices at Nkurankan by Dec. 2017
	Drill Boreholes in 3 Communities by Dec. 2017
	Extension of Pipe Borne water to 5 Communities by

	Dec. 2017
	Construct 30 No Boreholes in the municipality by Dec. 2017
	Extend Street lights to newly developed areas in the Municipality by December 2017
	Maintain and Rehabilitate Streets lights in the municipality by Dec. 2017
	Construct Zonal Council offices by Dec. 2017
	Renovate Municipal Assembly Library at Somanya by Dec. 2017

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Assembly in terms of trade industry and tourism.

2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the Municipality.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services, veterinary services and SRID unit forming the organizational unit.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the Municipal Assembly.

The sub-programme is to be funded by GOG, IGF, CIDA, and DACF with a staff strength of 22

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the YKMA would measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Official vehicle for the Agricultural Department duly repaired and maintained	Operation plan prepared and made available	2	0	4	4	4
Farms inspected for selection towards farmer`s day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576

Production levels determined through MRACLS (crops) and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Farmer's Day activities by Dec. 2017	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2017	Provide office furniture
Establish crop demonstration plots on farmer's plots by Dec. 2017	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2017	
Monitor the activities of extension officers	
Repair and maintain official Vehicles for the Agriculture Department	
Organize farm training for youth in Agri-Business by March, 2017	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through MRACLS (Crops) and livestock Census annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of this sub- programme is developed and maintains tourist sites within the municipality for the social development of the inhabitants.

2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, develop and maintain recreational facilities, waterfalls and landscape open spaces within the Yilo Krobo Municipality. This would be done through identifying the major tourist sites within the municipality and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites. The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation. IGF and DACF would be used to fund this sub- programme. The general public would benefit from this programme. The staff strength is 3. Some of the key issues are untimely release of funds and lack of logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Yilo Krobo Municipal Assembly would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	1	2	2	2
Develop Newly discovered site at Tsakatsakam, Adjikpo	Number of Tourist sites developed	0	0	2	2	0
Maintain Boti falls	Number of maintenance carried out	1	1	1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Maintain Recreational grounds in the municipality by Dec. 2017
	Develop Adjikpo tourist site
	Develop Tsakatsakam tourist site
	Maintain Boti Falls

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate against climate change effects and improve the general sanitation conditions of the municipality through prudent measures.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims by strengthening the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture, EPA and ambulance Service. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of 42 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections which measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Flood, domestic and bush fires controlled	Number of occurrences	4	2	3	4	0
Logistics and relief items provided	Number of beneficiaries	3	0	6	4	0
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	15	30	50	80	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality by Dec. 2017	
Train 200 farmers on Conservation, agricultural practices and restoration of degraded soil	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the municipality and through landscape beautification of open spaces in the municipality.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF/DACF.

The beneficiaries of the sub programme are the communities of Yilo Krobo Municipality. The staff strength of the sub-programme is five (4). Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections which measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Trees Planted	Number of Trees Planted	0	600	700	900	1000
Open Spaces Landscaped	Beautification of Open Spaces	2	2	3	5	8

4. Budget Sub-Programme Operations and Projects

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

Operations
Maintenance of Town Gardens
Pay Utilities (Water and Electricity)

Projects
Tree Planting
Landscaping of Open Spaces
Provision of Petty Tools and Equipment
Provision of Computer Set

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	2,440,867		
030702 7.2 Promote Aquaculture Development	0	154,569		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	884,953		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	30,000		
060104 1.4. Improve quality of teaching and learning	0	1,172,111		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	738,001		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	166,235		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,679,471		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,693,408	30,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	6,000		
071001 10.1. Improve internal security for protection of life and property	0	391,200		
Grand Total ¢	7,693,408	7,693,407	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
164 01 01 001 23				
Central Administration, Administration (Assembly Office),	7,693,407.64	0.00	598,695.66	598,695.66
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Rates				
Property income	285,210.04	0.00	127,680.00	127,680.00
1412022 Property Rate	285,110.04	0.00	127,680.00	127,680.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Property income	133,000.00	0.00	49,003.00	49,003.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	130,000.00	0.00	49,003.00	49,003.00
<i>Output</i> 0003 Licenses				
Sales of goods and services	486,087.00	0.00	340,508.20	340,508.20
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422002 Herbalist License	576.00	0.00	50.00	50.00
1422003 Hawkers License	1,500.00	0.00	1,000.00	1,000.00
1422005 Chop Bar License	3,240.00	0.00	855.00	855.00
1422006 Corn / Rice / Flour Miller	2,640.00	0.00	883.00	883.00
1422007 Liquor License	7,920.00	0.00	5,849.00	5,849.00
1422009 Bakers License	672.00	0.00	15.00	15.00
1422011 Artisan / Self Employed	22,000.00	0.00	12,117.00	12,117.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	22,800.00	0.00	18,795.00	18,795.00
1422017 Hotel / Night Club	1,140.00	0.00	170.00	170.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	1,150.00	1,150.00
1422020 Taxicab / Commercial Vehicles	20,000.00	0.00	14,980.00	14,980.00
1422022 Canopy / Chairs / Bench	640.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	67.00	67.00
1422024 Private Education Int.	4,515.00	0.00	1,608.00	1,608.00
1422026 Maternity Home /Clinics	150.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,150.00	0.00	1,100.00	1,100.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	5,000.00	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	80,000.00	0.00	30,000.00	30,000.00
1422071 Business Providers	30,000.00	0.00	18,754.00	18,754.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	2,300.00	2,300.00
1423001 Markets	240,000.00	0.00	155,479.00	155,479.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	5,270.00	5,270.00
1423007 Pounds	240.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423018	Loading Fees	600.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	15,000.00	0.00	70,066.20	70,066.20
<i>Output 0004 Fines, Penalty & Forfeits</i>					
Fines, penalties, and forfeits		47,300.00	0.00	14,185.00	14,185.00
1430001	Court Fines	6,300.00	0.00	100.00	100.00
1430006	Slaughter Fines	5,000.00	0.00	3,060.00	3,060.00
1430007	Lorry Park Fines	36,000.00	0.00	11,025.00	11,025.00
<i>Output 0005 Rent</i>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		261,311.60	0.00	65,948.82	65,948.82
1415002	Ground Rent	2,160.00	0.00	1,370.00	1,370.00
1415008	Investment Income	90,631.60	0.00	33,968.82	33,968.82
1415012	Rent on Assembly Building	167,200.00	0.00	30,400.00	30,400.00
1415013	Junior Staff Quarters	1,320.00	0.00	210.00	210.00
Sales of goods and services		22,820.00	0.00	130.00	130.00
1422099	Work Permit Fee	320.00	0.00	130.00	130.00
1423322	Medical charges	22,500.00	0.00	0.00	0.00
<i>Output 0006 Grants, Donor & Relief</i>					
From foreign governments(Current)		75,000.00	0.00	0.00	0.00
1311005	CANADA	75,000.00	0.00	0.00	0.00
From other general government units		6,376,679.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,440,867.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,179,272.86	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
1331005	HIPC	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	43,758.14	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	561,368.00	0.00	0.00	0.00
<i>Output 0007 Miscellaneous</i>					
Miscellaneous and unidentified revenue		6,000.00	0.00	1,240.64	1,240.64
1450007	Other Sundry Recoveries	6,000.00	0.00	1,240.64	1,240.64
Grand Total		7,693,407.64	0.00	598,695.66	598,695.66

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	7,693,407	7,717,816	7,770,341
Central GoG Sources	0	0	0	2,190,418	2,211,884	2,212,322
Management and Administration	0	0	0	660,726	667,334	667,334
Social Services Delivery	0	0	0	633,999	640,276	640,339
Infrastructure Delivery and Management	0	0	0	194,170	196,033	196,112
Economic Development	0	0	0	701,522	708,242	708,538
IGF-Retained Sources	0	0	0	1,328,678	1,331,620	1,341,965
Management and Administration	0	0	0	1,321,974	1,324,899	1,335,194
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,704	1,721	1,721
CF (MP) Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
CF (Assembly) Sources	0	0	0	3,297,311	3,297,311	3,330,284
Management and Administration	0	0	0	1,071,200	1,071,200	1,081,912
Social Services Delivery	0	0	0	1,263,111	1,263,111	1,275,742
Infrastructure Delivery and Management	0	0	0	877,000	877,000	885,770
Economic Development	0	0	0	56,000	56,000	56,560
Environmental Management	0	0	0	30,000	30,000	30,300
CF Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	642,001	642,001	648,421
Social Services Delivery	0	0	0	642,001	642,001	648,421
Grand Total	0	0	0	7,693,407	7,717,816	7,770,341

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	7,693,407	7,717,816	7,770,341
Management and Administration	0	0	0	3,053,901	3,063,433	3,084,440
SP1: General Administration	0	0	0	2,608,113	2,614,528	2,634,194
21 Compensation of employees [GFS]	0	0	0	641,442	647,857	647,857
211 Wages and Salaries	0	0	0	641,442	647,857	647,857
21110 Established Position	0	0	0	417,154	421,326	421,326
21111 Wages and salaries in cash [GFS]	0	0	0	66,288	66,951	66,951
21112 Wages and salaries in cash [GFS]	0	0	0	158,000	159,580	159,580
22 Use of goods and services	0	0	0	1,326,800	1,326,800	1,340,068
221 Use of goods and services	0	0	0	1,326,800	1,326,800	1,340,068
22101 Materials - Office Supplies	0	0	0	153,000	153,000	154,530
22102 Utilities	0	0	0	93,800	93,800	94,738
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	245,000	245,000	247,450
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	585,000	585,000	590,850
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	81,200	81,200	82,012
272 Social assistance benefits	0	0	0	71,200	71,200	71,912
27211 Social Assistance Benefits - Cash	0	0	0	71,200	71,200	71,912
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	498,671	498,671	503,658
311 Fixed assets	0	0	0	498,671	498,671	503,658
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	38,671	38,671	39,058
SP2: Finance	0	0	0	259,404	261,698	261,998
21 Compensation of employees [GFS]	0	0	0	229,404	231,698	231,698
211 Wages and Salaries	0	0	0	229,404	231,698	231,698
21110 Established Position	0	0	0	161,189	162,801	162,801
21112 Wages and salaries in cash [GFS]	0	0	0	68,215	68,897	68,897
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	102,460	102,765	103,485

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	30,460	30,765	30,765
211 Wages and Salaries	0	0	0	30,460	30,765	30,765
21110 Established Position	0	0	0	30,460	30,765	30,765
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	83,923	84,442	84,762
21 Compensation of employees [GFS]	0	0	0	51,923	52,442	52,442
211 Wages and Salaries	0	0	0	51,923	52,442	52,442
21110 Established Position	0	0	0	51,923	52,442	52,442
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	2,704,110	2,710,388	2,731,151
SP2.1 Education, youth & sports and Library services	0	0	0	1,172,111	1,172,111	1,183,832
22 Use of goods and services	0	0	0	166,479	166,479	168,144
221 Use of goods and services	0	0	0	166,479	166,479	168,144
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	81,479	81,479	82,294
22109 Special Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,005,632	1,005,632	1,015,688
311 Fixed assets	0	0	0	1,005,632	1,005,632	1,015,688
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	855,632	855,632	864,188
SP2.2 Public Health Services and management	0	0	0	738,001	738,001	745,381
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	692,001	692,001	698,921
311 Fixed assets	0	0	0	692,001	692,001	698,921
31112 Nonresidential buildings	0	0	0	692,001	692,001	698,921
SP2.3 Environmental Health and sanitation Services	0	0	0	193,706	195,644	195,644
21 Compensation of employees [GFS]	0	0	0	193,706	195,644	195,644
211 Wages and Salaries	0	0	0	193,706	195,644	195,644
21110 Established Position	0	0	0	193,706	195,644	195,644
SP2.5 Social Welfare and community services	0	0	0	600,292	604,633	606,295
21 Compensation of employees [GFS]	0	0	0	434,057	438,397	438,397
211 Wages and Salaries	0	0	0	434,057	438,397	438,397
21110 Established Position	0	0	0	434,057	438,397	438,397

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	66,235	66,235	66,898
221 Use of goods and services	0	0	0	66,235	66,235	66,898
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,235	1,235	1,248
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,072,874	1,074,754	1,083,603
SP3.2 Spatial planning	0	0	0	114,293	115,356	115,436
21 Compensation of employees [GFS]	0	0	0	106,340	107,403	107,403
211 Wages and Salaries	0	0	0	106,340	107,403	107,403
21110 Established Position	0	0	0	106,340	107,403	107,403
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	3,453	3,453	3,488
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP3.3 Public Works, rural housing and water management	0	0	0	958,581	959,397	968,167
21 Compensation of employees [GFS]	0	0	0	81,581	82,397	82,397
211 Wages and Salaries	0	0	0	81,581	82,397	82,397
21110 Established Position	0	0	0	79,877	80,676	80,676
21111 Wages and salaries in cash [GFS]	0	0	0	1,704	1,721	1,721
31 Non Financial Assets	0	0	0	877,000	877,000	885,770
311 Fixed assets	0	0	0	877,000	877,000	885,770
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	487,000	487,000	491,870
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	832,522	839,242	840,848
SP4.1 Agricultural Services and Management	0	0	0	826,522	833,242	834,788
21 Compensation of employees [GFS]	0	0	0	671,953	678,672	678,672
211 Wages and Salaries	0	0	0	671,953	678,672	678,672
21110 Established Position	0	0	0	671,953	678,672	678,672
22 Use of goods and services	0	0	0	29,569	29,569	29,865
221 Use of goods and services	0	0	0	29,569	29,569	29,865
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	16,169	16,169	16,331
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	7,693,407	7,717,816	7,770,341

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Yilo Krobo Municipal - Somanya	2,166,514	998,437	2,442,632	5,607,583	294,207	995,800	38,671	1,328,678	0	0	0		75,000	642,001	717,001	7,713,262
Management and Administration	680,581	611,200	460,000	1,751,781	292,503	990,800	38,671	1,321,974	0	0	0		0	0	0	3,073,755
Central Administration	660,726	611,200	460,000	1,731,926	292,503	990,800	38,671	1,321,974	0	0	0		0	0	0	3,053,901
Administration (Assembly Office)	660,726	611,200	460,000	1,731,926	292,503	990,800	38,671	1,321,974	0	0	0		0	0	0	3,053,901
Agriculture	19,855	0	0	19,855	0	0	0	0	0	0	0		0	0	0	19,855
	19,855	0	0	19,855	0	0	0	0	0	0	0		0	0	0	19,855
Social Services Delivery	627,763	313,714	1,055,632	1,997,109	0	5,000	0	5,000	0	0	0		0	642,001	642,001	2,704,110
Education, Youth and Sports	0	161,479	1,005,632	1,167,111	0	5,000	0	5,000	0	0	0		0	0	0	1,172,111
Education	0	161,479	1,005,632	1,167,111	0	5,000	0	5,000	0	0	0		0	0	0	1,172,111
Health	193,706	46,000	50,000	289,706	0	0	0	0	0	0	0		0	642,001	642,001	931,707
Office of District Medical Officer of Health	0	46,000	50,000	96,000	0	0	0	0	0	0	0		0	642,001	642,001	738,001
Environmental Health Unit	193,706	0	0	193,706	0	0	0	0	0	0	0		0	0	0	193,706
Social Welfare & Community Development	434,057	106,235	0	540,292	0	0	0	0	0	0	0		0	0	0	600,292
Social Welfare	434,057	106,235	0	540,292	0	0	0	0	0	0	0		0	0	0	600,292
Infrastructure Delivery and Management	186,217	7,953	877,000	1,071,170	1,704	0	0	1,704	0	0	0		0	0	0	1,072,874
Physical Planning	106,340	7,953	0	114,293	0	0	0	0	0	0	0		0	0	0	114,293
Town and Country Planning	106,340	7,953	0	114,293	0	0	0	0	0	0	0		0	0	0	114,293
Works	79,877	0	877,000	956,877	1,704	0	0	1,704	0	0	0		0	0	0	958,581
Office of Departmental Head	79,877	0	877,000	956,877	1,704	0	0	1,704	0	0	0		0	0	0	958,581
Economic Development	671,953	35,569	50,000	757,522	0	0	0	0	0	0	0		75,000	0	75,000	832,522
Agriculture	671,953	29,569	50,000	751,522	0	0	0	0	0	0	0		75,000	0	75,000	826,522
	671,953	29,569	50,000	751,522	0	0	0	0	0	0	0		75,000	0	75,000	826,522
Trade, Industry and Tourism	0	6,000	0	6,000	0	0	0	0	0	0	0		0	0	0	6,000
Trade	0	6,000	0	6,000	0	0	0	0	0	0	0		0	0	0	6,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		660,726	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)	Eastern			
Location Code	0508200	Yilo Krobo - Somanya				
Compensation of employees [GFS]					660,726	
Objective	000000	Compensation of Employees			660,726	
Program	920001	Management and Administration			660,726	
Sub-Program	9200011	SP1: General Administration			417,154	
Operation	000000		0.0	0.0	0.0	417,154
Wages and Salaries					417,154	
2111001 Established Post					417,154	
Sub-Program	9200012	SP2: Finance			161,189	
Operation	000000		0.0	0.0	0.0	161,189
Wages and Salaries					161,189	
2111001 Established Post					161,189	
Sub-Program	9200013	SP3: Human Resource			30,460	
Operation	000000		0.0	0.0	0.0	30,460
Wages and Salaries					30,460	
2111001 Established Post					30,460	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			51,923	
Operation	000000		0.0	0.0	0.0	51,923
Wages and Salaries					51,923	
2111001 Established Post					51,923	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			1,321,974			
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
				Compensation of employees [GFS]				
				292,503				
Objective	000000	Compensation of Employees			292,503			
Program	920001	Management and Administration			292,503			
Sub-Program	9200011	SP1: General Administration			224,288			
Operation	000000		0.0	0.0	0.0	224,288		
Wages and Salaries				224,288				
	2111102	Monthly paid & casual labour			66,288			
	2111208	Funeral Grants			20,000			
	2111209	Journalist Allowance			6,000			
	2111215	Rations			9,000			
	2111224	Traditional Authority Allowance			15,000			
	2111238	Overtime Allowance			3,000			
	2111242	Travel Allowance			25,000			
	2111243	Transfer Grants			50,000			
	2111244	Out of Station Allowance			30,000			
Sub-Program	9200012	SP2: Finance			68,215			
Operation	000000		0.0	0.0	0.0	68,215		
Wages and Salaries				68,215				
	2111225	Commissions			68,215			
				Use of goods and services				
				920,800				
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			890,800			
Program	920001	Management and Administration			890,800			
Sub-Program	9200011	SP1: General Administration			806,800			
Operation	716401	Internal management of the organisation			1.0	1.0	1.0	791,800
Use of goods and services				791,800				
	2210101	Printed Material & Stationery			35,000			
	2210102	Office Facilities, Supplies & Accessories			30,000			
	2210103	Refreshment Items			60,000			
	2210104	Medical Supplies			1,000			
	2210107	Electrical Accessories			2,000			
	2210111	Other Office Materials and Consumables			25,000			
	2210201	Electricity charges			85,000			
	2210202	Water			2,000			
	2210203	Telecommunications			1,500			
	2210204	Postal Charges			300			
	2210206	Armed Guard and Security			5,000			
	2210301	Cleaning Materials			15,000			
	2210402	Residential Accommodations			5,000			
	2210404	Hotel Accommodations			50,000			
	2210502	Maintenance & Repairs - Official Vehicles			60,000			
	2210503	Fuel & Lubricants - Official Vehicles			150,000			
	2210504	Car Rental/Leasing			5,000			
	2210509	Other Travel & Transportation			30,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210904	Assembly Members Special Allow							3,000
	2210905	Assembly Members Sittings All							200,000
	2210906	Unit Committee/T. C. M. Allow							12,000
	2211101	Bank Charges							5,000
	2211304	Insurance-Official Vehicles							10,000
Operation	716405	Publication and dissemination of Policies and Programmes			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
	2210711	Public Education & Sensitization							15,000
Sub-Program	9200013	SP3: Human Resource							72,000
Operation	716407	Manpower Skills Development			1.0	1.0	1.0		72,000
		Use of goods and services							72,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
	2210710	Staff Development							62,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							12,000
Operation	716402	Budget Preparation			1.0	1.0	1.0		12,000
		Use of goods and services							12,000
	2210101	Printed Material & Stationery							7,000
	2210103	Refreshment Items							4,000
	2210505	Running Cost - Official Vehicles							1,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							30,000
Program	920001	Management and Administration							30,000
Sub-Program	9200012	SP2: Finance							30,000
Operation	716401	Internal management of the organisation			1.0	1.0	1.0		30,000
		Use of goods and services							30,000
	2210110	Specialised Stock							30,000
		Social benefits [GFS]							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
Program	920001	Management and Administration							10,000
Sub-Program	9200011	SP1: General Administration							10,000
Operation	716401	Internal management of the organisation			1.0	1.0	1.0		10,000
		Employer social benefits							10,000
	2731102	Staff Welfare Expenses							10,000
		Other expense							60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							60,000
Program	920001	Management and Administration							60,000
Sub-Program	9200011	SP1: General Administration							60,000
Operation	716401	Internal management of the organisation			1.0	1.0	1.0		60,000
		Miscellaneous other expense							60,000
	2821007	Court Expenses							20,000
	2821008	Awards & Rewards							15,000
	2821009	Donations							25,000
		Non Financial Assets							38,671

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,071,200
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							540,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					420,000
Program	920001	Management and Administration					420,000
Sub-Program	9200011	SP1: General Administration					400,000
Operation	716403	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210601 Roads, Driveways & Grounds							100,000
Operation	716404	Development and Management of Database	1.0	1.0	1.0	300,000	
Use of goods and services							300,000
2210802 External Consultants Fees							50,000
2210908 Property Valuation Expenses							250,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					20,000
Operation	716406	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
2210103 Refreshment Items							6,000
2210505 Running Cost - Official Vehicles							2,000
Objective	071001	10.1. Improve internal security for protection of life and property					120,000
Program	920001	Management and Administration					120,000
Sub-Program	9200011	SP1: General Administration					120,000
Operation	716414	Protocol Services	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Social benefits [GFS]							71,200
Objective	071001	10.1. Improve internal security for protection of life and property					71,200
Program	920001	Management and Administration					71,200
Sub-Program	9200011	SP1: General Administration					71,200
Operation	714615	Protocol Services	1.0	1.0	1.0	71,200	
Social assistance benefits							71,200
2721102 Refund for Medical Expenses (Paupers/Disease Category)							71,200
Non Financial Assets							460,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					260,000
Program	920001	Management and Administration					260,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration					260,000
Project	716401	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		260,000
Fixed assets							260,000
	3111103	Bungalows/Flats					190,000
	3111204	Office Buildings					70,000
Objective	071001	10.1. Improve internal security for protection of life and property					200,000
Program	920001	Management and Administration					200,000
Sub-Program	9200011	SP1: General Administration					200,000
Project	716415	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		200,000
Fixed assets							200,000
	3111204	Office Buildings					200,000
Total Cost Centre							3,053,901

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_					
Location Code	0508200	Yilo Krobo - Somanya					
Use of goods and services							5,000
Objective	060104	1.4. Improve quality of teaching and learning					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,000
Operation	716404	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,167,111
Function Code	70980	Education n.e.c					
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education					
Location Code	0508200	Yilo Krobo - Somanya					
Use of goods and services							161,479
Objective	060104	1.4. Improve quality of teaching and learning					161,479
Program	920002	Social Services Delivery					161,479
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					161,479
Operation	716402	Manpower Skills Development	1.0	1.0	1.0		81,479
Use of goods and services							81,479
2210703 Examination Fees and Expenses							10,000
2210706 Library & Subscription							6,479
2210710 Staff Development							50,000
2210711 Public Education & Sensitization							15,000
Operation	716403	Procurement of Office supplies and consumables	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies & Accessories							50,000
Operation	716404	Internal management of the organisation	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Non Financial Assets							1,005,632
Objective	060104	1.4. Improve quality of teaching and learning					1,005,632
Program	920002	Social Services Delivery					1,005,632
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,005,632
Project	716401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		16,582
Fixed assets							16,582
3111205 School Buildings							16,582
Project	716402	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111103 Bungalows/Flats							150,000
3111205 School Buildings							600,000
Project	716403	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		75,939
Fixed assets							75,939
3111205 School Buildings							75,939
Project	716404	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		46,528
Fixed assets							46,528
3111205 School Buildings							46,528
Project	716405	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	716406	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	16,582
Fixed assets						16,582
	3111205	School Buildings				16,582
Total Cost Centre						1,172,111

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	96,000
Function Code	70721	General Medical services (IS)		
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Use of goods and services	46,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			46,000	
Program	920002	Social Services Delivery			46,000	
Sub-Program	9200022	SP2.2 Public Health Services and management			46,000	
Operation	716404	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210104 Medical Supplies					10,000	
Operation	716405	Manpower Skills Development	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210101 Printed Material & Stationery					10,000	
2210103 Refreshment Items					6,000	
Operation	716406	Printing and Dissemination of Information	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel & Lubricants - Official Vehicles					5,000	
2210511 Local travel cost					15,000	

				Non Financial Assets	50,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			50,000	
Program	920002	Social Services Delivery			50,000	
Sub-Program	9200022	SP2.2 Public Health Services and management			50,000	
Project	716408	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111202 Clinics					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	642,001
Function Code	70721	General Medical services (IS)		
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Non Financial Assets	642,001	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			642,001	
Program	920002	Social Services Delivery			642,001	
Sub-Program	9200022	SP2.2 Public Health Services and management			642,001	
Project	716409	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	642,001
Fixed assets					642,001	
3111202 Clinics					642,001	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	193,706
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit Eastern					
Location Code	0508200	Yilo Krobo - Somanya					
Compensation of employees [GFS]							193,706
Objective	000000	Compensation of Employees					193,706
Program	920002	Social Services Delivery					193,706
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					193,706
Operation	000000		0.0	0.0	0.0		193,706
Wages and Salaries							193,706
	2111001	Established Post					193,706
Total Cost Centre							193,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs			721,377			
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508200	Yilo Krobo - Somanya						
				Compensation of employees [GFS]				
				691,808				
Objective	000000	Compensation of Employees			691,808			
Program	920001				19,855			
Sub-Program	9200041				19,855			
Operation	000000				0.0	0.0	0.0	19,855
Wages and Salaries							19,855	
2111001 Established Post							19,855	
Program	920004	Economic Development					671,953	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					671,953	
Operation	000000				0.0	0.0	0.0	671,953
Wages and Salaries							671,953	
2111001 Established Post							671,953	
				Use of goods and services			29,569	
Objective	030702	7.2 Promote Aquaculture Development					29,569	
Program	920004	Economic Development					29,569	
Sub-Program	9200041	SP4.1 Agricultural Services and Management					29,569	
Operation	716401	Internal management of the organisation			1.0	1.0	1.0	17,569
Use of goods and services							17,569	
2210102 Office Facilities, Supplies & Accessories							5,000	
2210201 Electricity charges							2,400	
2210502 Maintenance & Repairs - Official Vehicles							5,169	
2210510 Night allowances							5,000	
Operation	716402	Food Security			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material & Stationery							2,000	
2210503 Fuel & Lubricants - Official Vehicles							6,000	
Operation	716403	Manpower Skills Development			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210710 Staff Development							4,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					
Non Financial Assets							50,000
Objective	030702	7.2 Promote Aquaculture Development					50,000
Program	920004	Economic Development					50,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					50,000
Project	716401	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111204 Office Buildings							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					
Grants							75,000
Objective	030702	7.2 Promote Aquaculture Development					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	716404	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		75,000
To other general government units							75,000
2632106 Donor support capital projects							75,000
Total Cost Centre							846,377

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	114,293
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern					
Location Code	0508200	Yilo Krobo - Somanya					
Compensation of employees [GFS]							106,340
Objective	000000	Compensation of Employees					
Program	920003	Infrastructure Delivery and Management					
Sub-Program	9200032	SP3.2 Spatial planning					
Operation	000000					0.0 0.0 0.0	106,340
Wages and Salaries							106,340
2111001 Established Post							106,340
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					
Program	920003	Infrastructure Delivery and Management					
Sub-Program	9200032	SP3.2 Spatial planning					
Operation	716401	Publication and dissemination of Policies and Programmes				1.0 1.0 1.0	4,500
Use of goods and services							4,500
2210505 Running Cost - Official Vehicles							1,500
2210511 Local travel cost							1,500
2210709 Allowances							1,500
Operation	716402	Internal management of the organisation				1.0 1.0 1.0	3,453
Use of goods and services							3,453
2210101 Printed Material & Stationery							1,500
2210102 Office Facilities, Supplies & Accessories							1,953
Total Cost Centre							114,293

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	440,292
Function Code	71040	Family and children		
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Compensation of employees [GFS]	434,057	
Objective	000000	Compensation of Employees			434,057	
Program	920002	Social Services Delivery			434,057	
Sub-Program	9200025	SP2.5 Social Welfare and community services			434,057	
Operation	000000		0.0	0.0	0.0	434,057

Wages and Salaries				434,057
2111001 Established Post				434,057

				Use of goods and services	6,235	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			6,235	
Program	920002	Social Services Delivery			6,235	
Sub-Program	9200025	SP2.5 Social Welfare and community services			6,235	
Operation	716411	Gender Related Activities	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210711 Public Education & Sensitization				2,000

Operation	716414	Internal management of the organisation	1.0	1.0	1.0	4,235
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Use of goods and services				4,235
2210102 Office Facilities, Supplies & Accessories				3,000
2210201 Electricity charges				1,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Grants	100,000	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			100,000	
Program	920002	Social Services Delivery			100,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			100,000	
Operation	716412	Manpower Skills Development	1.0	1.0	1.0	100,000

To other general government units				100,000
2632102 MP capital development projects				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			60,000
Function Code	71040	Family and children				
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						60,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				60,000
Program	920002	Social Services Delivery				60,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				60,000
Operation	716413	Internal management of the organisation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210801 Local Consultants Fees						60,000
Total Cost Centre						600,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	79,877
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Compensation of employees [GFS]	79,877	
Objective	000000	Compensation of Employees			79,877	
Program	920003	Infrastructure Delivery and Management			79,877	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			79,877	
Operation	000000		0.0	0.0	0.0	79,877

Wages and Salaries					79,877
2111001	Established Post				79,877

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,704
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Compensation of employees [GFS]	1,704	
Objective	000000	Compensation of Employees			1,704	
Program	920003	Infrastructure Delivery and Management			1,704	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			1,704	
Operation	000000		0.0	0.0	0.0	1,704

Wages and Salaries					1,704
2111102	Monthly paid & casual labour				1,704

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			877,000
Function Code	70610	Housing development				
Organisation	1641001001	Yilo Krobo Municipal - Somanya_ Works_ Office of Departmental Head	Eastern			
Location Code	0508200	Yilo Krobo - Somanya				
Non Financial Assets						877,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				877,000
Program	920003	Infrastructure Delivery and Management				877,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				877,000
Project	716409	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	67,000
Fixed assets						67,000
	3111363	WIP Drainage				67,000
Project	716410	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	810,000
Fixed assets						810,000
	3111103	Bungalows/Flats				50,000
	3111204	Office Buildings				190,000
	3111304	Markets				170,000
	3111308	Feeder Roads				250,000
	3113101	Electrical Networks				50,000
	3113103	Landscaping and Gardening				100,000
Total Cost Centre						958,581

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)	6,000			
Organisation	1641102001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Trade_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
			Use of goods and services			
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation	6,000			
Program	920004	Economic Development	6,000			
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services	6,000			
Operation	716404	Manpower Skills Development	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210701 Training Materials						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
						Total Cost Centre
						6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention	Eastern			
Location Code	0508200	Yilo Krobo - Somanya				
Use of goods and services						30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				30,000
Program	920005	Environmental Management				30,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				10,000
Operation	716402	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210801 Local Consultants Fees						10,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management				20,000
Operation	716401	Climate change policy and programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210616 Sanitary Sites						20,000
Total Cost Centre						30,000
Total Vote						7,713,262

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Yilo Krobo Municipal - Somanya	2,166,514	998,437	2,442,632	5,607,583	294,207	995,800	38,671	1,328,678	0	0	0		75,000	642,001	717,001	7,713,262
Management and Administration	680,581	611,200	460,000	1,751,781	292,503	990,800	38,671	1,321,974	0	0	0		0	0	0	3,073,755
	19,855	0	0	19,855	0	0	0	0	0	0	0		0	0	0	19,855
SP1: General Administration	417,154	591,200	460,000	1,468,354	224,288	876,800	38,671	1,139,759	0	0	0		0	0	0	2,608,113
SP2: Finance	161,189	0	0	161,189	68,215	30,000	0	98,215	0	0	0		0	0	0	259,404
SP3: Human Resource	30,460	0	0	30,460	0	72,000	0	72,000	0	0	0		0	0	0	102,460
SP4: Planning, Budgeting, Monitoring and Evaluation	51,923	20,000	0	71,923	0	12,000	0	12,000	0	0	0		0	0	0	83,923
Social Services Delivery	627,763	313,714	1,055,632	1,997,109	0	5,000	0	5,000	0	0	0		0	642,001	642,001	2,704,110
SP2.1 Education, youth & sports and Library services	0	161,479	1,005,632	1,167,111	0	5,000	0	5,000	0	0	0		0	0	0	1,172,111
SP2.2 Public Health Services and management	0	46,000	50,000	96,000	0	0	0	0	0	0	0		0	642,001	642,001	738,001
SP2.3 Environmental Health and sanitation Services	193,706	0	0	193,706	0	0	0	0	0	0	0		0	0	0	193,706
SP2.5 Social Welfare and community services	434,057	106,235	0	540,292	0	0	0	0	0	0	0		0	0	0	600,292
Infrastructure Delivery and Management	186,217	7,953	877,000	1,071,170	1,704	0	0	1,704	0	0	0		0	0	0	1,072,874
SP3.2 Spatial planning	106,340	7,953	0	114,293	0	0	0	0	0	0	0		0	0	0	114,293
SP3.3 Public Works, rural housing and water management	79,877	0	877,000	956,877	1,704	0	0	1,704	0	0	0		0	0	0	958,581
Economic Development	671,953	35,569	50,000	757,522	0	0	0	0	0	0	0		75,000	0	75,000	832,522
SP4.1 Agricultural Services and Management	671,953	29,569	50,000	751,522	0	0	0	0	0	0	0		75,000	0	75,000	826,522
SP4.2 Trade, Industry and Tourism Services	0	6,000	0	6,000	0	0	0	0	0	0	0		0	0	0	6,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	3,123,303	3,123,303	3,154,537
Management and Administration	0	0	0	498,671	498,671	503,658
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	298,671	298,671	301,658
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	1,697,632	1,697,632	1,714,609
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	16,582	16,582	16,748
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	750,000	750,000	757,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	75,939	75,939	76,698
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	46,528	46,528	46,993
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	16,582	16,582	16,748
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	642,001	642,001	648,421
Infrastructure Delivery and Management	0	0	0	877,000	877,000	885,770
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	67,000	67,000	67,670
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	810,000	810,000	818,100
Economic Development	0	0	0	50,000	50,000	50,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	3,123,303	3,123,303	3,154,537