



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

YILO KROBO MUNICIPAL ASSEMBLY

TABLE OF CONTENTS

PART A: INTRODUCTION	5
1.0 ESTABLISHMENT OF THE DISTRICT	5
2.0 POPULATION STRUCTURE	5
3.0 MUNICIPAL ECONOMY.....	5
4.0 VISION OF THE ASSEMBLY	7
5.0 MISSION STATEMENT	7
PART B: STRATEGIC OVERVIEW	8
1.0 ADOPTED POLICY OBJECTIVES INLINE WITH THE NMTDPF	8
2.0 GOAL.....	8
3.0 CORE FUNCTIONS	8
4.0 POLICY OUTCOME INDICATORS AND TARGETS	9
5.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017.....	11
6.0 2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR	13
PART C: BUDGET PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
1.0 Budget Programme Objectives.....	21
2.0 Budget Programme Description	21
BUDGET SUB-PROGRAMME SUMMARY.....	24
SUB-PROGRAMME 1.1 General Administration	24
SUB-PROGRAMME 1.2Finance	27

SUB-PROGRAMME 1.3 Human Resource	31
SUB -PROGRAMME 1.4: Planning, Budgeting, Monitoring and Evaluation	34
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
1.0 Budget Programme Objectives	38
2.0 Budget Programme Description	38
BUDGET SUB-PROGRAMME SUMMARY	40
SUB -PROGRAMME 2.1 Education, Youth & Sports and Library Services	40
SUB -PROGRAMME 2.2 Public Health Services and management	44
SUB -PROGRAMME 2.3 Environmental Health and Sanitation Services.....	48
SUB -PROGRAMME 2.4 Birth and Death Registration Services	51
SUB -PROGRAMME 2.5 Social Welfare and Community Services	53
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
1.0 Budget Programme Objectives	57
2.0 Budget Programme Description	57
BUDGET SUB-PROGRAMME SUMMARY	59
SUB -PROGRAMME 3.1 Urban Roads and Transport services	59
SUB -PROGRAMME 3.2 Spatial Planning	61
SUB -PROGRAMME 3.3 Public Works, Rural Housing and Water Management	64
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
1.0 Budget Programme Objectives	67
2.0 Budget Programme Description	67

BUDGET SUB-PROGRAMME SUMMARY	68
SUB -PROGRAMME 4.1 Agricultural Services and Management.....	68
SUB -PROGRAMME 4.2 Trade, Industry and Tourism Services	72
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	75
1.0 Budget Programme Objectives	75
2.0 Budget Programme Description	75
SUB -PROGRAMME 5.1 Disaster prevention and Management.....	76
SUB -PROGRAMME 5.2 Natural Resource Conservation and Management	78

PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

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

2.0 POPULATION STRUCTURE

According to the 2010 Population and Housing Census (PHC) report, Yilo Krobo has a total population of 87,847 which comprises 42,378 males (48.2%) and 45,469 females (54.8%). Annual projection as at July was 95,828. About 58.0 % of the total population constitutes farmer population.

3.0 MUNICIPAL ECONOMY

a) Agriculture

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

b) Market Centre

The district can boast of two vibrant markets within the municipality. These are the Nkurakan and Akutunya Markets.

c) Road Network

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

d) Education

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

e) Health

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

f) Water and Sanitation

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households usage is as follows: river/stream (22.1%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%).

There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its attendant health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9 percent against only 0.8 percent in the urban areas.

Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sock away is uncommon in the municipality recording as low as 1.8 percent.

g) Energy

Majority of the total population according to the 2010 Population and Housing Census are connected to the electricity mains (55.3%), followed by the usage of kerosene lamp and flashlight/torch (30.1%) and (12.8%) respectively.

4.0 VISION OF THE ASSEMBLY

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

5.0 MISSION STATEMENT

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

PART B: STRATEGIC OVERVIEW

1.0 ADOPTED POLICY OBJECTIVES INLINE WITH THE NMTDPF

- Enhance inclusive and equitable access to, and participation in education at all levels.
- Ensure sustainable, equitable and easily accessible health care services.
- Improve Private Sector Productivity and competitiveness domestically and globally
- Re-orientation agriculture education and increase access to extension services
- Improve capacity to adopt to climate change impact
- Prevent environmental pollution
- Create an accessible, affordable, reliable, effective and efficient transport system to meets the user needs
- Ensure an efficient, effective and just Judicial system
- Improve Local Government Service and institutionalize District level planning and budgeting.
- Boost revenue mobilization, eliminate tax abuses and improve efficiency.

2.0 GOAL

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

3.0 CORE FUNCTIONS

1.1 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;

- 1.2 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
- 1.3 The Municipal Assembly shall promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- 1.4 The Assembly shall initiate programmes for the development of basic infrastructure and provide Municipal works and service in the Municipality.
- 1.5 The Assembly is responsible for the development, improvement and management of human settlements and the environment in the municipality
- 1.6 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.
- 1.7 The Assembly shall ensure ready access to Courts in the municipality for the promotion of justice

4.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Target
Access to healthcare delivery improved	Number of health facilities constructed	2016	3	2017	3	2018	4

Expansion in Rural Electrification programme	Number of communities connected to the national grid	2016	17	2017	20	2018	32
Access to potable water improved	Number of boreholes constructed	2016	3	2017	5	2018	7
Internal Security for life and property improved	Reduction in the number of theft and robbery cases receive by MUSEC	2016	12	2017	4	2018	0
Access to agriculture extension services improved	Farmer-extension officer ratio reduced	2016	1:1,600	2017	1:1,500	2018	1:1,200
Improvement in IGF Mobilization	Percentage growth in IGF	2016	8%	2017	12%	2018	14.60%
Reduction in open defecation	No. of households supported in house hold latrines	2016	0	2017	0	2018	30
Access to quality education improved	No. of classrooms completed	2016	5	2017	5	2018	5
Quality service delivery improved	Reduction in the No. of complains receive by departments	2016	10	2017	6	2018	0

5.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other rate payers on the need to pay Cattle/Basic/Property rates. • Revaluation of Residential and Commercial properties • Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Tuna Quarry site
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

INVESTMENT (Tractor & Grader, Mango Plantation, Boti Falls)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the tractor grader, mango plantation and Boti falls.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

6.0 2017 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ADMINISTRATION, PLANNING AND BUDGET	Organize as least 3 mandatory Assembly meetings	Two Assembly meeting was held and minutes are on file	The meeting was successful	Rehabilitation of Hon. MCE's Residential Accommodation	Tendering process has began.	Work is yet to begin
	Repairs and maintenance of Assem vehicle and office equipment	Repairs were carried out on Ass. Vehicles and office equipment.	The machines are in good condition	Rehabilitation of Asst Director 1 residence	Work is yet to begin	Late releases of funds is delaying the process
	Review of 2017 Composite Budget	2017 Composite Budget reviewed in July, 2017	Was presented and discussed at the Budget committee level but yet to be approved by the General Assembly			
BUDGET						

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
BUDGET	Organize 4 No. Town Hall meetings with stakeholders on Budget Preparation and Budget Implementation	1 No. Town Hall meetings were organized to in February to discuss the 2017 Composite Budget and the Fee fixing resolution.	The meeting was successfully held and report is on file			
	Organize 4No. Budget Committee	3 No. budget Committee were held in February, May and July 2017	The meetings were successful and minutes are on file			
PLANNING	Preparation of 2018 Annual Composite Action plan	2018 Annual Composite Action Plan prepared by the planning unit	Document on file	Renovation of Mun. Planning Officer's residence	Municipal Planning officer's residence renovated	The residence is in use
	Undertake 4 No. monitoring and developmental projects and programmes	Monitoring and evaluation exercise organized for the 1 st quarter and 2nd quarter of 2017.	Reports on file			
	Complete the preparation of 2018-2021 MTDP for YKMA	Plan preparation is at performance review stage	Late release of funds is delaying the process			

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
HUMAN RESOURCE DEVELOPMENT	Human Resource Development & Capacity Building, Eg. Programmes organized	Capacity building organized by GIZ on street naming and property addressing system in the 1 st quarter of 2017 and training on the preparation of MTDP in July 2017.	Human Resource Capacity Built			
SOCIAL SECTOR		PRIMARY EDUCATION 60 th Independence day anniversary celebration organized on 6 th March, 2017	Was successfully organized	Complete cladding of 6-unit class room block at Akpamu	The project is completed and in use	The Assembly still owes the contractor GH46,527.33
EDUCATION	Support for STME programme	Request for an amount of GHC 6,468 was received from the education directorate for STME programme	Approval was given and amount was released to GES	Cladding of 6-unit classroom block at Sikalehia	Project is at Plastering level	Late release of funds delayed the completion of the project on schedule

Yilo Krobo Municipal Assembly

15

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
EDUCATION	Best Teacher Award	Yet to be organized	To be organized in December 2017			
	Support for brilliant but needy students	The Assembly gave financial assistance to needy and PWD students to the tune of GHC 15,242.00 from DACF and MP Common.Fund	Those supported are in school			
	Organise 'My Fist Day At School'	The Programmed will be organized in September 2017	Funds are available for its organization			
HEALTH	Support for Polio Immunization Programme	Programmed will be carried out in November	Funds are available for the programme	Construction of 3-unit classroom block with office and store at Akorley JHS	Plastering stage	Late release of funds has delayed the completion of work on schedule
				Const. of community clinic at Ahinkwa	Plastering of the structure is completed	Work couldn't be completed on schedule due to late release of funds

Yilo Krobo Municipal Assembly

16

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
HEALTH	Support for HIV & AIDS activities	Municipal AIDS Committee activities supported	Programme is on-going	Const. of community clinic at Huhunya	Plastering is completed	Contractors are out of site due to non-payment of work done
SOCIAL WELFARE & COMTY DEVT	Support persons with Disabilities	An amount of GHC 35,674.00 was disbursed to the PWDs to improve their businesses, pay their hospital bills among others	Documents are on file			
	To train 10 PWDs to acquire skills	2 PWDs were trained to undergo training at Somanya Rehabilitation Centre	Programme is on-going			
	Organize quarterly monitoring of PWDs activities	Two Monitoring activities conducted by the PWDs Fund management Committee	Two more activities yet to be conducted in the 3 rd and 4 th quarters 2017			

Yilo Krobo Municipal Assembly

17

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ROADS				Improve feeder roads in the Municipality	6 No. Feeder roads in the Municipality were improved	Accessibility Improved
TOWN & COUNTRY PLANNING	Organize stakeholder consultative meeting on street naming	The meeting was organized in February with GIZ to review workplan and revise budget	The meeting was successfully held			
				MARKET/MARKET/LORRY/PARK MAINTENANCE		
ECONOMIC SECTOR				Completion of 2No 60-unit masonry market stores at the Nkurakan market	Work in progress	Business activities will be enhanced
				Conversion of lockable store into banking hall	In Progress	Business activities will be enhanced
				Rehabilitation of market structure at Klo-Agogo	Completed	The Assembly still owe the contractor

Yilo Krobo Municipal Assembly

18

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
DEPARTMENT OF AGRICULTURE	Education on fall army worm	Education was done on radio and at Akutunya lorry station	The programme was very successful			
	Training on importance of vaccination on small ruminant and local poultry	The training was held for farmers at each zone	It was successfully held			
	Training on crop budget preparation and utilization under CIDA	The Training was successful	Members capacity was built to improve performance	Renovate Municipal Agric office	Work is yet to commence	Late release of funds is delaying the process
	Training on crop nutrient managt.	The training was done for selected farmers	It was successful			

Yilo Krobo Municipal Assembly

19

EXPENDITURE SECTOR	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
TRADE, INDUSTRY AND TOURISM	Develop full potential of tourism industry in the Municipality	The Assembly is now liaising with Nsutapong Zonal council to develop and operate Tsakatram fall	Consultative meetings were held.			
	Support for Rural Enterprise Project	Rural enterprise receiving support from the Assembly	In progress			
	Quarterly training of revenue officers	No training session has been organized yet	Plans are underway to train them in Sept.			
FINANCE	Sensitization of the public on payments of rates	The Assembly has started sensitization with the market women	The Assembly has decided to use revenue vehicle and the radio station to intensify revenue generation			
	Distribution of demand notice	Demand notice served	Defaulters have been served with court sermons			

Yilo Krobo Municipal Assembly

20

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.0 Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2.0 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Zonal councils in the district which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Somanya , Klo-agogo and Nkurakan Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 180 (146 are on GoG pay-roll and 34 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1.0 Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2.0 Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Yilo Krobo Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of staff to execute this sub-programme is 117 comprising of Administration officers, Executive officers, Secretaries, Drivers, Security Officers and cleaners. Funding for this programme is mainly IGF whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meeting held	Number of General Assembly meetings held	3	3	4	4	4	4
Management meetings held	Number of Management meetings held	4	3	4	4	4	4
Statutory meetings held	Number of Statutory meetings held	20	16	20	20	20	20
Committee meetings held	Number of committee meetings held	16	12	16	16	16	16
Staff durbar organized	Number of staff durbar organized	2	1	2	2	2	2
Town Hall meetings with stakeholders held	Number of meetings held	2	1	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of 3 No. Mandatory General Assembly and 1 special meeting	Procurement of 7 No. desk top computers, 7 No. lap tops, 5 No. printers, 2 No. scanners, 7 No. UPS
Organization of 4 No. sub-committee meetings and executive committee meetings	Procurement of 2 No. Air conditioners
Organization of Budget/MPCU/Statutory planning/Audit/Entity tender& other meetings	Procurement of furniture & fittings
Organization of stakeholder consultative/ town hall meetings & public education	Renovation of office building and staff quarters
Conduct 4 No. monitoring and evaluation of Assembly projects and inspection of projects	
Fuel & Lubricant & Transportation	
Procurement of printed material & stationeries	
Payment of utilities	
Hosting of official visitors & protocol activities	
Support for Traditional Authorities	
Provision & Maintenance of street light in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1.0 Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2.0 Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants for payment and participate in revenue mobilization for the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents attached to payment vouchers to ensure they are complete before payments are done. This is to strengthen the control mechanisms of the Assembly.

This activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The

sub-programme is proficiently manned by officers, comprising Finance officer, Deputy Finance officer, Accountants, Account officers, Budget Analysts, Internal Auditors, Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF) and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.

3.0 Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the District 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	0	0	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for revenue collectors	Valuation and revaluation of properties
Update of revenue database	
Revenue mobilization programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource

1.0 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.

2.0 Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10	10
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	0	4	6	8	10

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	Purchase of computers and accessories to build database of staff
Human Resource planning	
Human Resource management	
Human Resource training and development for staff and Assembly members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4: Planning, Budgeting, Monitoring and Evaluation

1.0 Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

2.0 Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and the budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will meet the needs of the communities and stakeholder expectations.

Major challenges include lack of vehicles to undertake effective Monitoring and evaluation exercise; lack of commitment and team work from departments; inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 5 officers comprising of 3 Budget Analysts and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by Dec. 31	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	31 st July	June 30th	June 30th	June 30 th	June 30 th
	District Composite Budget prepared by	28 th October	15 th September	Sept. 30th	Sept. 30th	Sept. 30 th	Sept. 30 th

	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	50%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	5	5	5
	Number of Town-Hall meetings organized	1	2	2	2	2	2

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Conduct monitoring and evaluation of Assembly projects
Budget committee meetings	

Organise MPCU meetings
Organise public hearings
Prepare District Medium Term Development Plan (2018-2021)
Prepare AAP and District Composite Budget
Review AAP and composite budget
Prepare District Water, Sanitation and Health Plan
Prepare Operations and maintenance plan

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.0 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2.0 Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, Environmental Health / Sanitation services, Birth/Death Registration and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. .

The total number of personnel under this budget Programme is 16.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1.0 Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2.0 Budget Sub-Programme Description

The Education Youth & Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, DACF and NGO support. The community, development partners and departments are the key stakeholders to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	4	6	10	15	20	25
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	4	5	5	5	8	8
Performance of pupils improved	Number of Mock exams conducted	1	1	1	1	1	1
Improved access to education at all levels	Number of classroom blocks constructed	4	7	7	5	5	5
STMIE clinics supported	Number of STMIE clinics organized	1	1	1	1	1	1
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	2	2	2	2	2	2

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Independence Day celebration	Complete Cladding of 2No. 6-unit classroom blk at Sikalehia & Akpamu
My first day at school	Cladding of 1 No. 6-unit classroom blk at Opersika
Conduct STME programme	Cladding of 2 No. 3-unit classroom blk at Obawale and Tsremati
Support brilliant but needy students	Construction of 1 No. 2-storey classroom blk with ancilliary facility at Somanya Methodist
Provide logistics and fuel to the department	Completion of 1 No. 6-unit classroom and KG shed at Aboabesease
Payment of utility bills	Construction of 1 No. 3-unit pavillion classroom blk at Ahabaso
	Construction of Perimeter Fence Wall for Presby School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and management

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF, DDF and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme. The department has staff strength of 21 officers.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities
- Inadequate logistics

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	3	4	4	4	4	4
National polio immunization exercise organized	Number of times Polio immunization done	0	1	1	1	2	2
Health care facility constructed	Number of health care facility constructed	2	0	3	3	2	2
Health campaign on malaria prevention conducted	Number of campaign held	1	3	4	4	4	4

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize awareness of creation on blood donation	Completion of 3 No. CHPS compound at Akorley, Ahinkwa & Huhunya
Organize child health and breast feeding week	
Awareness creation on HIV/TB & malaria and immunization exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3 Environmental Health and Sanitation Services

1.0 Budget Sub-Programme Objective

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

2.0 Budget Sub-Programme Description

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy

and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit of the organization in undertaking this sub-programme is the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF and Donor partners. Community members, development partners (Zoom lion) and Central Administration are the stakeholders of this sub-programme. The department has staff strength of 24 officers.

Challenges in executing the sub-programme include:

- Key challenges for the sub programme are the lack of protective clothing, difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub-programme.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Households supported in construction of latrines	Number of household latrine constructed	0	0	50	60	70	80
Public Toilets Maintained	Number of public toilet maintained	5	0	4	5	5	3

4.0 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. 2018	Completion of 1No. KVIP toilet at Adjikpo
Purchase sanitary tools for Mun. Environmental Health unit by Dec. 2018	Completion of 2No. 10-seater WC toilet, urinal, fence wall and mechanized bore hole at Ogame and Abokobi
Purchase cleaning materials by the end of the first quarter 2018	Procurement of sanitary tools and equipment, & 10 no. refuse containers
Procure chemicals and consumables	Fumigate refuse & liquid waste disposal site
	Evacuation of Refuse from dumping site to disposal site
	Support Households to construct toilet facilities
	Convert 2 No. pan latrines into septic tanks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Birth and Death Registration Services

1.0 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.

2.0 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 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 (3). The challenges here include lack of funds and logistics.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized quality	1	4	4	4	4	4

4.0 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. 2018	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

1.0 Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2.0 Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF, LEAP Cash transfer and DACF. A total of 16 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes
- delay in release of funds
- inadequate office space and
- inadequate office facilities (computers, printers, furniture etc.)

3.0 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Support for PWDs	PWDs given monies for business, education and medical purposes	49	80	85	100	100	100
Communities educated on topical issues through sensitisation film shows	Number of communities educated	5	10	10	15	15	15
Organisation of income generation training	Number of income generation training programme organised	1	3	3	4	4	4
Demonstration on food and handicrafts	3 demonstrations on food and handicraft organised for three groups	-	4	4	4	4	4
Handling of child custody and non-maintenance cases	Number of child custody and maintenance cases handled	2	5	7	7	7	10
Registration of NGOs	Number of NGOs registered	2	4	4	5	5	6
Monitoring and registration of day care centres	Number of day care centres registered and monitored	5	4	6	8	8	10

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Support PWDs & disability programmes	Procure Computers & Accessories for Social Serv. Dept
Payment of utility bills	Procure 5 Motorbikes for Welfare/Com. Dev't
Payment of fuel and transportation	Refurbishment of office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2.0 Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 14 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Urban Roads and Transport services

1.0 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2.0 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 1 person will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

3.0 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			Indicative Year 2021
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Roads properly maintained	1. Number of accidents reduced	4	2	0	0	0	0
	3.Length of roads maintained	12km	4km	8km	8km	10km	10km
Improved drainage system	Length of drainage systems constructed	300m	1500m	600m	600m	1km	1km
Drainage system enhanced	Number of culverts constructed	0	0	3	4	6	6

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Rehabilitation of 5.3km feeder road phase 2 from Esuom Kyekyeku to Agogo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.2 Spatial Planning

1.0 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2.0 Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical planning department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is both financial and in human resource to prepare base maps.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning committee meeting held	Number of meetings held	3	2	4	4	4	4
Street Naming and property addressing system completed	Number of streets Named and properties numbered	0	0	50	70	95	115

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Develop control exercise	Designing of layout for Trom and Okwenya
Procurement of printed materials and stationeries	Picking of details and developing base map for Trom and Okwenya
Fuel for field work	Street naming and property addressing exercise
Organize statutory planning committee meetings	Procure 2 No. Motorbikes for Town & Country Planning Office
capacity building for staff	Refurbishment of Town & Country Office
	Procure computers & accessories
	Procurement of Furniture & Fittings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1.0 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.

2.0 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 7 staff in the Works Department executing the sub-programme and comprises of quantity surveyor, Senior works engineer, technical officer, grader operator, and 1 secretary. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project,

difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Drainage system enhanced	Number of culvert constructed	3	0	3	5	5	5
Roads are maintained	Number of roads maintained	4	15	20	25	30	35
Market store constructed and maintained	Number of stores constructed/ maintained	28	28	35	40	45	60

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Procurement of printed materials and stationeries	Completion of rehabilitation of car park, offices into court hall and ancillary facility at Somanya
Fuel for field work	Construction and drilling of 2No. Borehole at Ahinkwa
Organize works sub- committee meetings	Construction of 1 No. abattoire at Somanya
capacity building	Procure 2 No. Motorbikes for Works Dept.
	Procure Office cabinet for Works Dept.
	Refurbishment of Works Dept.
	Construction of concrete drains at Somanya, Klo-Agogo and other communities
	Inspect sites for permitting.
	Development of discovered Tourist Sites in the Municipality
	Procurement of Computers and Accessories and Photocopier

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1.0 Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2.0 Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Agricultural services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Services and Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 40 staff.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1.0 Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2.0 Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 40 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

- Lack of motorbikes and vehicles for field staff
- Inadequate office accommodation for staff
- Insufficient agriculture extension officers and

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Implement Donor funded projects ie CIDA	Number of activities implemented under CIDA	0	10	25	35	40	45
Build the capacity of extension service officers	Number of training organized	0	2	4	4	4	4
Crop demonstration farms established	Number of demonstration farms established	4	2	5	7	9	10
Extension officers recruited through NYEP	Number of extension officers recruited	0	4	10	15	20	24

4.0 Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Entrepreneurship training & other related training on SMEs	Completion/rehabilitation of Klo-Agogo market
Conduct 52 No. weekly market survey (district wide)	Provision of start-up kits for entrepreneurship
Organize technical training on 12 FBOs, CBOs and 10 AEAs & 5 DAOs on extension services and data collection	Procure 5 No. motor bikes for extension officers
Organize quarterly technical review meetings for a four 10No. AEAs, 5No. DAOs in each of the four zones in the municipality	Procure Office cabinet for Agric office
Organize research and extension linkage committee meeting with 100 stakeholders	Refurbishment of Agric office
Conduct scheduled disease surveillance for PPR, rabies, new castle, CBPP & vaccinations	Establishment of 4 (1/2) acre maize, 4 (1/2) acre cassava, 4 (1/2) acre pepper, demonstration farms
Fuel and transportation for monitoring activities	Undertake data collection on major crops
Organize national farmer's day celebration	Planting for jobs and food
Payment of utility for the department	Renovation of Mun. Agric Dept. Office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1.0 Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.
-

2.0 Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural

Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

The general public would benefit from this programme. Some of the key issues are untimely release of funds and lack of logistics.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	1	2	2	2	2
Develop Newly discovered site at Tsakatsakam, Adjikpo	Number of Tourist sites developed	0	0	2	2	0	0
Maintain Boti falls	Number of maintenance carried out	1	1	1	1	0	0

4.0 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. 2018
	Develop Adjikpo tourist site
	Develop Tsakatsakam tourist site
	Maintain Boti Falls
	Completion of pavement at Somanya lorry park
	Acquisition of land for Rural Ent. Project

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1.0 Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

2.0 Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize tree planting exercises in schools and in various communities to improve the micro-climate conditions.

The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1.0 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.

2.0 Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections which the District measures 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Relief Items provided to flood victims	Number of flood victims receiving relief items	5	0	10	20	25	35

4.0 Budget Sub-Programme Operations and Projects

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

OERATIONS	PROJECTS
Organize public education and workshop on disaster prevention	
Disaster Preparedness and Management	
Support for NADMO/Fire Service/Ambulance Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1.0 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.

2.0 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. 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.

3.0 Budget Sub-Programme Results Statement

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

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	2,277,469		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,711,554	15		
080206 Improve public expenditure management and budgetary control	0	1,023,900		
080208 Strengthen economic planning and forecasting	0	110,000		
082302 Promote Aquaculture Development	0	167,287		
090103 Enhance quality of teaching and learning	0	1,603,196		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	224,500		
090305 Enhance efficiency in governance and management of the health system	0	25,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	91,571		
091107 Improve access to sanitation	0	820,000		
091110 Improve sector institutional capacity	0	373,413		
100105 Ensure sustainable development and management of the transport sector	0	630,000		
100106 Develop adequate skilled human resource base	0	200,000		
100108 Establish an efficient multimodal logistics system	0	478,695		
100117 Promote sustainable land management	0	142,953		
Grand Total €	7,711,554	8,167,999	-456,445	-5.59

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity on climate change and its effect built	Number of training organized	0	0	3	3	3	3
Seedling raised and planted at the University land and along the main road	Number of seedlings raised and planted	0	0	1000	1200	1500	1800

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of Town Gardens	Tree Planting
	Landscaping of Open Spaces
	Provision of Petty Tools and Equipment

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
164 02 00 001 23				
Finance, ,	7,711,554.03	0.00	2,044,269.13	2,044,269.13
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	6,251,789.62	0.00	1,663,879.91	1,663,879.91
1331001 Central Government - GOG Paid Salaries	2,331,943.50	0.00	1,235,008.39	1,235,008.39
1331002 DACF - Assembly	3,136,725.00	0.00	332,122.33	332,122.33
1331003 DACF - MP	100,000.00	0.00	53,670.69	53,670.69
1331008 Other Donors Support Transfers	72,246.09	0.00	37,500.00	37,500.00
1331009 Goods and Services- Decentralised Department	52,711.03	0.00	5,578.50	5,578.50
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	506,751.00	0.00	0.00	0.00
Property income [GFS]	484,384.00	0.00	25,390.01	25,390.01
1412002 Concessions	3,000.00	0.00	0.00	0.00
1413001 Property Rate	387,600.00	0.00	8,847.01	8,847.01
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,600.00	0.00	1,441.00	1,441.00
1415008 Investment Income	44,984.00	0.00	4,825.00	4,825.00
1415017 Parks	43,200.00	0.00	10,277.00	10,277.00
Sales of goods and services	945,315.41	0.00	343,496.03	343,496.03
1422001 Pito / Palm Wire Sellers Tapers	128.00	0.00	0.00	0.00
1422005 Chop Bar License	3,360.00	0.00	728.00	728.00
1422007 Liquor License	7,920.00	0.00	4,108.00	4,108.00
1422009 Bakers License	672.00	0.00	40.00	40.00
1422011 Artisan / Self Employed	25,000.00	0.00	13,297.00	13,297.00
1422013 Sand and Stone Conts. License	4,840.00	0.00	500.00	500.00
1422015 Fuel Dealers	13,200.00	0.00	1,130.00	1,130.00
1422017 Hotel / Night Club	1,620.00	0.00	225.00	225.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	1,375.00	1,375.00
1422019 Sawmills	645.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	24,000.00	0.00	14,656.80	14,656.80
1422023 Communication Centre	1,000.00	0.00	506.00	506.00
1422024 Private Education Int.	6,000.00	0.00	3,775.00	3,775.00
1422025 Private Professionals	960.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,150.00	0.00	50.00	50.00
1422040 Bill Boards	6,000.40	0.00	0.00	0.00
1422044 Financial Institutions	121,855.00	0.00	42,118.00	42,118.00
1422051 Millers	2,640.00	0.00	795.00	795.00
1422052 Mechanics	6,400.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	100,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,500.00	0.00	3,300.00	3,300.00
1422078 Permit	130,375.02	0.00	49,331.00	49,331.00
1422128 Telecommunication Companies	32,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	220,000.00	0.00	126,402.00	126,402.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	3,500.00	0.00	740.00	740.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	219,000.00	0.00	79,951.23	79,951.23
1423243 Hawkers Fee	1,600.00	0.00	468.00	468.00
Fines, penalties, and forfeits	6,300.00	0.00	0.00	0.00
1430001 Court Fines	6,300.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	23,765.00	0.00	11,503.18	11,503.18
1450281 Environmental Health/ Safety/ Sanitation Offences	16,005.00	0.00	10,321.18	10,321.18
1450362 Impounding Fines	1,760.00	0.00	1,182.00	1,182.00
1450686 Miscellaneous Offences	6,000.00	0.00	0.00	0.00
Grand Total	7,711,554.03	0.00	2,044,269.13	2,044,269.13

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	8,167,999	8,190,775	8,249,681
GOG Sources	0	0	0	2,206,274	2,227,810	2,228,337
Management and Administration	0	0	0	1,190,375	1,202,279	1,202,279
Social Services Delivery	0	0	0	286,539	289,280	289,405
Infrastructure Delivery and Management	0	0	0	118,106	119,207	119,287
Economic Development	0	0	0	611,254	617,044	617,366
IGF Sources	0	0	0	1,536,421	1,537,661	1,551,787
Management and Administration	0	0	0	1,197,597	1,198,835	1,209,575
Social Services Delivery	0	0	0	278,600	278,600	281,386
Infrastructure Delivery and Management	0	0	0	224	226	226
Economic Development	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	120,000	120,000	121,200
Management and Administration	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	3,953,891	3,953,891	3,993,430
Management and Administration	0	0	0	1,760,695	1,760,695	1,778,302
Social Services Delivery	0	0	0	1,578,196	1,578,196	1,593,978
Infrastructure Delivery and Management	0	0	0	615,000	615,000	621,150
DACF PWD Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
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	201,413	201,413	203,427
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	8,167,999	8,190,775	8,249,681

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	8,167,999	8,190,775	8,249,681
Management and Administration	0	0	0	4,320,080	4,333,222	4,363,283
SP1: General Administration	0	0	0	3,995,841	4,008,259	4,035,799
21 Compensation of employees [GFS]	0	0	0	1,241,833	1,254,251	1,254,251
211 Wages and salaries [GFS]	0	0	0	1,241,833	1,254,251	1,254,251
21110 Established Position	0	0	0	1,190,375	1,202,279	1,202,279
21111 Wages and salaries in cash [GFS]	0	0	0	6,858	6,927	6,927
21112 Wages and salaries in cash [GFS]	0	0	0	44,600	45,046	45,046
22 Use of goods and services	0	0	0	1,944,008	1,944,008	1,963,448
221 Use of goods and services	0	0	0	1,944,008	1,944,008	1,963,448
22101 Materials - Office Supplies	0	0	0	320,000	320,000	323,200
22102 Utilities	0	0	0	181,400	181,400	183,214
22103 General Cleaning	0	0	0	230,000	230,000	232,300
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	252,500	252,500	255,025
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	241,413	241,413	243,827
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	418,695	418,695	422,882
22113	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	120,000	120,000	121,200
263 To other general government units	0	0	0	120,000	120,000	121,200
26321 Capital Transfers	0	0	0	120,000	120,000	121,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
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	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2: Finance	0	0	0	214,239	214,962	216,383
21 Compensation of employees [GFS]	0	0	0	72,224	72,946	72,946
211 Wages and salaries [GFS]	0	0	0	72,224	72,946	72,946
21111 Wages and salaries in cash [GFS]	0	0	0	224	226	226
21112 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	142,015	142,016	143,437
221 Use of goods and services	0	0	0	142,015	142,016	143,437
22101 Materials - Office Supplies	0	0	0	15	16	17
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	62,000	62,000	62,620
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,218,335	2,221,076	2,240,519
SP2.1 Education, youth & sports and Library services	0	0	0	1,603,196	1,603,196	1,619,228
22 Use of goods and services	0	0	0	211,196	211,196	213,308
221 Use of goods and services	0	0	0	211,196	211,196	213,308
22101 Materials - Office Supplies	0	0	0	211,196	211,196	213,308
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,372,000	1,372,000	1,385,720
311 Fixed assets	0	0	0	1,372,000	1,372,000	1,385,720
31112 Nonresidential buildings	0	0	0	1,282,000	1,282,000	1,294,820
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.2 Public Health Services and management	0	0	0	249,500	249,500	251,995
22 Use of goods and services	0	0	0	29,500	29,500	29,795
221 Use of goods and services	0	0	0	29,500	29,500	29,795
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
SP2.5 Social Welfare and community services	0	0	0	365,639	368,380	369,286
21 Compensation of employees [GFS]	0	0	0	274,068	276,809	276,809
211 Wages and salaries [GFS]	0	0	0	274,068	276,809	276,809
21110 Established Position	0	0	0	274,068	276,809	276,809

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	66,571	66,571	67,237
221 Use of goods and services	0	0	0	66,571	66,571	67,237
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	4,100	4,100	4,141
22105 Travel - Transport	0	0	0	5,471	5,471	5,526
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	883,330	884,433	892,163
SP3.1 Urban Roads and Transport services	0	0	0	630,000	630,000	636,300
31 Non Financial Assets	0	0	0	630,000	630,000	636,300
311 Fixed assets	0	0	0	630,000	630,000	636,300
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	440,000	440,000	444,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Spatial planning	0	0	0	142,953	142,953	144,383
22 Use of goods and services	0	0	0	107,953	107,953	109,033
221 Use of goods and services	0	0	0	107,953	107,953	109,033
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	4,953	4,953	5,003
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP3.3 Public Works, rural housing and water management	0	0	0	110,377	111,480	111,480
21 Compensation of employees [GFS]	0	0	0	110,377	111,480	111,480
211 Wages and salaries [GFS]	0	0	0	110,377	111,480	111,480
21110 Established Position	0	0	0	110,153	111,254	111,254
21111 Wages and salaries in cash [GFS]	0	0	0	224	226	226
Economic Development	0	0	0	746,254	752,044	753,716
SP4.1 Agricultural Services and Management	0	0	0	746,254	752,044	753,716
21 Compensation of employees [GFS]	0	0	0	578,967	584,757	584,757
211 Wages and salaries [GFS]	0	0	0	578,967	584,757	584,757
21110 Established Position	0	0	0	578,967	584,757	584,757
22 Use of goods and services	0	0	0	107,287	107,287	108,360
221 Use of goods and services	0	0	0	107,287	107,287	108,360
22102 Utilities	0	0	0	8,300	8,300	8,383
22105 Travel - Transport	0	0	0	23,987	23,987	24,227
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,167,999	8,190,775	8,249,681

SECTOR / MDA / IMDA	2018 APPROPRIATION (in GH Cedis)													Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Yilo Krobo Municipal - Somanya	2,195,329	1,724,602	2,402,000	6,321,931	123,986	1,082,515	330,000	1,536,421	0	0	0	126,413	159,000	276,413	8,289,765
Management and Administration	1,190,375	1,280,985	600,000	3,071,070	123,882	1,073,915	0	1,197,597	0	0	0	51,413	0	51,413	4,320,080
Central Administration	1,190,375	478,895	0	1,669,070	51,458	1,023,900	0	1,075,358	0	0	0	0	0	0	27,444,28
Administration (Assembly Office)	1,190,375	478,895	0	1,669,070	51,458	1,023,900	0	1,075,358	0	0	0	0	0	0	2,744,428
Finance	0	802,000	600,000	1,402,000	72,224	50,015	0	122,239	0	0	0	51,413	0	51,413	1,575,652
Social Services Delivery	274,068	268,667	1,322,000	1,864,735	0	8,600	270,000	278,600	0	0	0	0	0	0	22,163,35
Education, Youth and Sports	0	231,196	1,102,000	1,333,196	0	0	270,000	270,000	0	0	0	0	0	0	1,603,196
Education	0	231,196	1,102,000	1,333,196	0	0	270,000	270,000	0	0	0	0	0	0	1,603,196
Health	0	25,000	220,000	245,000	0	4,500	0	4,500	0	0	0	0	0	0	249,500
Office of District Medical Officer of Health	0	25,000	220,000	245,000	0	4,500	0	4,500	0	0	0	0	0	0	249,500
Social Welfare & Community Development	274,068	12,471	0	286,539	0	4,100	0	4,100	0	0	0	0	0	0	365,639
Social Welfare	123,405	12,471	0	135,876	0	4,100	0	4,100	0	0	0	0	0	0	214,976
Community Development	150,663	0	0	150,663	0	0	0	0	0	0	0	0	0	0	150,663
Infrastructure Delivery and Management	110,153	142,953	480,000	733,106	224	0	0	224	0	0	0	0	150,000	150,000	883,330
Physical Planning	0	142,953	0	142,953	0	0	0	0	0	0	0	0	0	0	142,953
Town and Country Planning	0	142,953	0	142,953	0	0	0	0	0	0	0	0	0	0	142,953
Works	110,153	0	480,000	590,153	224	0	0	224	0	0	0	0	150,000	150,000	740,377
Office of Departmental Head	110,153	0	0	110,153	224	0	0	224	0	0	0	0	0	0	110,377
Feeder Roads	0	0	480,000	480,000	0	0	0	0	0	0	0	0	150,000	150,000	630,000
Economic Development	620,733	32,287	0	653,020	0	0	60,000	60,000	0	0	0	75,000	0	75,000	788,020
Agriculture	620,733	32,287	0	653,020	0	0	60,000	60,000	0	0	0	75,000	0	75,000	788,020
	620,733	32,287	0	653,020	0	0	60,000	60,000	0	0	0	75,000	0	75,000	788,020

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,190,375
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]				1,190,375
Objective	000000	Compensation of Employees		1,190,375
Program	92001	Management and Administration		1,190,375
Sub-Program	92001001	SP1: General Administration		1,190,375
Operation	000000		0.0 0.0 0.0	1,190,375
Wages and salaries [GFS]				1,190,375
2111001 Established Post				1,190,375

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,075,358
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]				51,458
Objective	000000	Compensation of Employees		51,458
Program	92001	Management and Administration		51,458
Sub-Program	92001001	SP1: General Administration		51,458
Operation	000000		0.0 0.0 0.0	51,458
Wages and salaries [GFS]				51,458
2111102 Monthly paid and casual labour				6,858
2111226 Duty Allowance				4,800
2111238 Overtime Allowance				4,800
2111243 Transfer Grants				35,000
Use of goods and services				933,900
Objective	080206	Improve public expenditure management and budgetary control		933,900
Program	92001	Management and Administration		933,900
Sub-Program	92001001	SP1: General Administration		933,900
Operation	816415	Internal management of the organisation	1.0 1.0 1.0	933,900
Use of goods and services				933,900
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				60,000
2210107 Electrical Accessories				5,000
2210111 Other Office Materials and Consumables				25,000
2210122 Value Books				40,000
2210201 Electricity charges				150,000
2210202 Water				25,000
2210203 Telecommunications				1,000
2210204 Postal Charges				400
2210206 Armed Guard and Security				5,000
2210301 Cleaning Materials				10,000
2210404 Hotel Accommodations				35,000
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210503 Fuel and Lubricants - Official Vehicles				150,000
2210504 Car Rental/Leasing				2,500
2210509 Other Travel and Transportation				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000
2210710 Staff Development				60,000
2210711 Public Education and Sensitization				20,000
2210904 Substructure Allowances				5,000
2211101 Bank Charges				5,000
2211202 Refurbishment Contingency				40,000
2211203 Emergency Works				30,000
2211304 Vehicles				25,000
Social benefits [GFS]				10,000
Objective	080206	Improve public expenditure management and budgetary control		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	816415	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						80,000
Objective	080206	Improve public expenditure management and budgetary control				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	816415	Internal management of the organisation	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821002 Professional fees						10,000
2821007 Court Expenses						15,000
2821009 Donations						25,000
2821020 Grants to Employees						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			478,695
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						478,695
Objective	100108	Establish an efficient multimodal logistics system				478,695
Program	92001	Management and Administration				478,695
Sub-Program	92001001	SP1: General Administration				478,695
Operation	816408	Computer hardwares and accessories	1.0	1.0	1.0	403,695
Use of goods and services						403,695
2210102 Office Facilities, Supplies and Accessories						55,000
2211202 Refurbishment Contingency						348,695
Operation	816432	Procurement of Office supplies and consumables	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210101 Printed Material and Stationery						75,000
Total Cost Centre						2,744,428

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			122,239
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Compensation of employees [GFS]						72,224
Objective	000000	Compensation of Employees				72,224
Program	92001	Management and Administration				72,224
Sub-Program	92001002	SP2: Finance				72,224
Operation	000000		0.0	0.0	0.0	72,224
Wages and salaries [GFS]						72,224
2111102 Monthly paid and casual labour						224
2111225 Boards /Committees /Commissions Allownace						72,000
Use of goods and services						50,015
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				15
Program	92001	Management and Administration				15
Sub-Program	92001002	SP2: Finance				15
Operation	816440	Protocol Services	15.0	16.0	17.0	15
Use of goods and services						15
2210103 Refreshment Items						15
Objective	100106	Develop adequate skilled human resource base				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	816414	Information, Education and Communication	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210614 Traditional Authority Property						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			120,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
Grants						120,000
Objective	100106	Develop adequate skilled human resource base				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	816414	Information, Education and Communication	1.0	1.0	1.0	120,000
To other general government units						120,000
2632102 MP's capital development projects						120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,282,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
Use of goods and services				682,000
Objective	080208	Strengthen economic planning and forecasting		
Program	92001	Management and Administration		110,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		110,000
Operation	816406	Budget Preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210803 Other Consultancy Expenses				40,000
Operation	816410	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210103 Refreshment Items				20,000
2210908 Property Valuation Expenses				50,000
Objective	091107	Improve access to sanitation		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001001	SP1: General Administration		220,000
Operation	816407	Cleaning and General Services	1.0 1.0 1.0	220,000
Use of goods and services				220,000
2210302 Contract Cleaning Service Charges				220,000
Objective	091110	Improve sector institutional capacity		322,000
Program	92001	Management and Administration		322,000
Sub-Program	92001001	SP1: General Administration		180,000
Operation	816411	Human Resource Database-service	1.0 1.0 1.0	180,000
Use of goods and services				180,000
2210617 Street Lights/Traffic Lights				120,000
2210801 Local Consultants Fees				60,000
Sub-Program	92001002	SP2: Finance		142,000
Operation	816409	Development and Management of Database	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210902 Official Celebrations				62,000
Operation	816412	Human Resource Database	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000
Objective	100106	Develop adequate skilled human resource base		30,000
Program	92001	Management and Administration		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	92001001	SP1: General Administration			30,000
Operation	816414	Information, Education and Communication	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210711 Public Education and Sensitization					30,000
Non Financial Assets					600,000
Objective	091107	Improve access to sanitation			600,000
Program	92001	Management and Administration			600,000
Sub-Program	92001001	SP1: General Administration			600,000
Project	816401	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		600,000
Fixed assets					600,000
3111103 Bungalows/Flats					200,000
3111204 Office Buildings					400,000
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		51,413
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
Use of goods and services					51,413
Objective	091110	Improve sector institutional capacity			51,413
Program	92001	Management and Administration			51,413
Sub-Program	92001001	SP1: General Administration			51,413
Operation	816411	Human Resource Database-service	1.0 1.0 1.0		51,413
Use of goods and services					51,413
2210710 Staff Development					51,413
Total Cost Centre					1,575,652

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	270,000
Function Code	70912	Primary education		
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Non Financial Assets	270,000	
Objective	090103	Enhance quality of teaching and learning			270,000	
Program	92002	Social Services Delivery			270,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			270,000	
Project	816422	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-goods	1.0	1.0	1.0	90,000

				Fixed assets	90,000	
Project	3113164	WIP- Sea Wall			90,000	
Project	816423	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-service	1.0	1.0	1.0	180,000

				Fixed assets	180,000
	3111205	School Buildings			180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,333,196
Function Code	70912	Primary education		
Organisation	1640302002	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Use of goods and services	211,196	
Objective	090103	Enhance quality of teaching and learning			211,196	
Program	92002	Social Services Delivery			211,196	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			211,196	
Operation	816431	Policies and Programme Review Activities	1.0	1.0	1.0	211,196

				Use of goods and services	211,196
	2210108	Construction Material			81,196
	2210117	Teaching and Learning Materials			100,000
	2210118	Sports, Recreational and Cultural Materials			30,000

				Subsidies	20,000	
Objective	090103	Enhance quality of teaching and learning			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	816431	Policies and Programme Review Activities	1.0	1.0	1.0	20,000

				To public corporations	20,000
	2512104	Schools Subsidy(BECE and SHS)			20,000

				Non Financial Assets	1,102,000	
Objective	090103	Enhance quality of teaching and learning			1,102,000	
Program	92002	Social Services Delivery			1,102,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,102,000	
Project	816401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	590,000

				Fixed assets	590,000	
	3111205	School Buildings			270,000	
	3111256	WIP - School Buildings			320,000	
Project	816421	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	292,000

				Fixed assets	292,000	
	3111205	School Buildings			102,000	
	3111256	WIP - School Buildings			190,000	
Project	816423	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-service	1.0	1.0	1.0	70,000

				Fixed assets	70,000	
	3111205	School Buildings			70,000	
Project	816427	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-equipment	1.0	1.0	1.0	150,000

				Fixed assets	150,000
	3111205	School Buildings			150,000
Total Cost Centre					1,603,196

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,500
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	4,500
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002002	SP2.2 Public Health Services and management		4,500
Operation	816415	Internal management of the organisation	1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210503	Fuel and Lubricants - Official Vehicles		1,500
2211202	Refurbishment Contingency		3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 245,000
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	25,000
Objective	090305	Enhance efficiency in governance and management of the health system		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	816413	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210102	Office Facilities, Supplies and Accessories		2,500	
2210104	Medical Supplies		6,000	
2210711	Public Education and Sensitization		3,500	
2210902	Official Celebrations		2,000	
Operation	816428	Manpower Skills Development	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210710	Staff Development		5,000
2210902	Official Celebrations		6,000

			Non Financial Assets	220,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002002	SP2.2 Public Health Services and management		220,000
Project	816401	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	220,000

Fixed assets			220,000
3111252	WIP - Clinics		220,000

Total Cost Centre 249,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 653,020
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	620,733
Objective	000000	Compensation of Employees		620,733
Program	92004	Economic Development		620,733
Sub-Program	92004000			41,766
Operation	000000		0.0 0.0 0.0	41,766

Wages and salaries [GFS]			41,766	
2111001	Established Post		41,766	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	578,967	
Operation	000000		0.0 0.0 0.0	578,967

Wages and salaries [GFS]			578,967
2111001	Established Post		578,967

			Use of goods and services	32,287
Objective	082302	Promote Aquaculture Development		32,287
Program	92004	Economic Development		32,287
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,287
Operation	816401	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	7,987

Use of goods and services			7,987	
2210502	Maintenance and Repairs - Official Vehicles		1,487	
2210512	Mileage Allowance		6,500	
Operation	816415	Internal management of the organisation	1.0 1.0 1.0	8,300

Use of goods and services			8,300	
2210201	Electricity charges		6,500	
2210202	Water		1,800	
Operation	816428	Manpower Skills Development	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

Non Financial Assets 60,000

Objective	082302	Promote Aquaculture Development	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Project	816421	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	60,000

Fixed assets			60,000
3111204	Office Buildings		60,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

Use of goods and services 75,000

Objective	082302	Promote Aquaculture Development	75,000
Program	92004	Economic Development	75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	75,000
Operation	816428	Manpower Skills Development	75,000

Use of goods and services			75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		75,000

Total Cost Centre 788,020

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

Use of goods and services 7,953

Objective	100117	Promote sustainable land management	7,953
Program	92003	Infrastructure Delivery and Management	7,953
Sub-Program	92003002	SP3.2 Spatial planning	7,953
Operation	816415	Internal management of the organisation	7,953

Use of goods and services			7,953
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210505	Running Cost - Official Vehicles		3,000
2210510	Other Night allowances		1,953

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 135,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1640702001	Yilo Krobo Municipal - Somanya_Physical Planning_Town and Country Planning_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

Use of goods and services 100,000

Objective	100117	Promote sustainable land management	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003002	SP3.2 Spatial planning	100,000
Operation	816415	Internal management of the organisation	100,000

Use of goods and services			100,000
2210405	Rental of Land and Buildings		100,000

Other expense 35,000

Objective	100117	Promote sustainable land management	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003002	SP3.2 Spatial planning	35,000
Operation	816415	Internal management of the organisation	35,000

Miscellaneous other expense			35,000
2821018	Civic Numbering/Street Naming		35,000

Total Cost Centre 142,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 135,876
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	

			Amount (GH¢)
Compensation of employees [GFS]			123,405
Objective	000000	Compensation of Employees	123,405
Program	92002	Social Services Delivery	123,405
Sub-Program	92002005	SP2.5 Social Welfare and community services	123,405
Operation	000000		123,405

Wages and salaries [GFS]			123,405
2111001 Established Post			123,405

			Amount (GH¢)
Use of goods and services			12,471
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	12,471
Program	92002	Social Services Delivery	12,471
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,471
Operation	816415	Internal management of the organisation	12,471

Use of goods and services			12,471
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			2,471

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,100
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	

			Amount (GH¢)
Use of goods and services			4,100
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	4,100
Program	92002	Social Services Delivery	4,100
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,100
Operation	816415	Internal management of the organisation	4,100

Use of goods and services			4,100
2210201 Electricity charges			3,000
2210202 Water			1,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 75,000
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	

			Amount (GH¢)
Use of goods and services			50,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Operation	816428	Manpower Skills Development	50,000

Use of goods and services			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
2210710 Staff Development			35,000

			Amount (GH¢)
Other expense			25,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,000
Operation	816428	Manpower Skills Development	25,000

Miscellaneous other expense			25,000
2821009 Donations			25,000

Total Cost Centre			214,976
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	150,663
Function Code	70620	Community Development		
Organisation	1640803001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
Compensation of employees [GFS]				150,663
Objective	000000	Compensation of Employees		150,663
Program	92002	Social Services Delivery		150,663
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,663
Operation	000000		0.0 0.0 0.0	150,663
Wages and salaries [GFS]				150,663
2111001 Established Post				150,663
Total Cost Centre				150,663

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	110,153
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]				110,153
Objective	000000	Compensation of Employees		110,153
Program	92003	Infrastructure Delivery and Management		110,153
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,153
Operation	000000		0.0 0.0 0.0	110,153
Wages and salaries [GFS]				110,153
2111001 Established Post				110,153
Total Cost Centre				110,153
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	224
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]				224
Objective	000000	Compensation of Employees		224
Program	92003	Infrastructure Delivery and Management		224
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		224
Operation	000000		0.0 0.0 0.0	224
Wages and salaries [GFS]				224
2111102 Monthly paid and casual labour				224
Total Cost Centre				110,377

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	
Total By Fund Source			480,000

			Non Financial Assets	480,000
Objective	100105	Ensure sustainable development and management of the transport sector		480,000
Program	92003	Infrastructure Delivery and Management		480,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		480,000
Project	816421	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	480,000

			Fixed assets	480,000
3111206	Slaughter House			150,000
3111303	Toilets			65,000
3111308	Feeder Roads			55,000
3111311	Drainage			40,000
3111353	WIP - Toilets			30,000
3111354	WIP - Markets			100,000
3113110	Water Systems			40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70451	Road transport	
Organisation	1641004001	Yilo Krobo Municipal - Somanya_Works_Feeder Roads_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	
Total By Fund Source			150,000

			Non Financial Assets	150,000
Objective	100105	Ensure sustainable development and management of the transport sector		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	816421	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000

			Fixed assets	150,000
3111355	WIP - Car/Lorry Park			150,000
Total Cost Centre				630,000
Total Vote				8,209,765

SECTOR / MDA / MDA	2018 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDING / OTHERS								
	Compensation of Employees	Central GOG	Capex	Statutory	Capex/ABFA	Development Partner Funds	Goods Service	Capex	Tot. External	Others				
Yilo Krobo Municipal - Somanya	2,193,329	1,724,602	2,402,000	6,321,931	123,986	1,082,515	330,000	1,536,021	0	0	126,413	150,000	276,413	8,209,765
Management and Administration	1,190,375	1,280,895	600,000	3,071,070	123,882	1,073,915	0	1,197,997	0	0	51,413	0	51,413	4,320,080
SP1: General Administration	1,190,375	1,028,895	600,000	2,819,070	51,458	1,073,900	0	1,125,358	0	0	51,413	0	51,413	3,958,641
SP2: Finance	0	142,000	0	142,000	72,224	15	0	72,239	0	0	0	0	0	214,239
SP4: Planning, Budgeting, Monitoring and Evaluation	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000
Social Services Delivery	274,066	288,667	1,322,000	1,384,735	0	6,800	270,000	278,600	0	0	0	0	0	2,216,335
SP21: Education, youth & sports and Library services	0	231,196	1,102,000	1,333,196	0	0	270,000	270,000	0	0	0	0	0	1,603,196
SP22: Public Health Services and management	0	2,500	220,000	245,000	0	4,500	0	4,500	0	0	0	0	0	248,500
SP23: Social Welfare and community services	274,066	12,471	0	286,539	0	4,100	0	4,100	0	0	0	0	0	305,639
Infrastructure Delivery and Management	110,153	142,953	480,000	733,106	224	0	0	224	0	0	0	150,000	150,000	883,330
SP3.1 Urban Roads and Transport services	0	0	480,000	480,000	0	0	0	0	0	0	0	150,000	150,000	630,000
SP3.2 Spatial planning	0	142,953	0	142,953	0	0	0	0	0	0	0	0	0	142,953
SP3.3 Public Works, rural housing and water management	110,153	0	0	110,153	224	0	0	224	0	0	0	0	0	110,377
Economic Development	620,733	32,287	0	653,020	0	0	600,000	60,000	0	0	75,000	0	75,000	788,020
	41,766	0	0	41,766	0	0	0	0	0	0	0	0	0	41,766
SP4.1 Agricultural Services and Management	578,967	32,287	0	611,254	0	0	600,000	60,000	0	0	75,000	0	75,000	746,254

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	2,882,000	2,882,000	2,910,820
Management and Administration	0	0	0	600,000	600,000	606,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	1,592,000	1,592,000	1,607,920
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	292,000	292,000	294,920
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-goods</i>	0	0	0	90,000	90,000	90,900
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-service</i>	0	0	0	250,000	250,000	252,500
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets-equipment</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	590,000	590,000	595,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	220,000	220,000	222,200
Infrastructure Delivery and Management	0	0	0	630,000	630,000	636,300
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	370,000	370,000	373,700
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	60,000	60,000	60,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	2,882,000	2,882,000	2,910,820