



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 - 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

YILO KROBO MUNICIPAL ASSEMBLY

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## **STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY**

### **Name of District and Legislative Instrument that Established the District**

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 of 6<sup>th</sup> day of February, 2012.

### **Population**

The population of Yilo Krobo Municipality is projected to hit 97,026 in 2018 and 98,239 in 2019 from the 2017 projected population of 95,827(Source: 2018-2021 MTDP).

### **District Economy**

#### **Agriculture**

There are three 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. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekpolu and Klo-Agogo. The municipality is also divided into twenty-one (21) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, perpper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

#### **Roads.**

Transportation of agricultural commodities is a challenge as road and transport infrastructures are inadequate and poor. This constraint particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. Poor road infrastructure also has a toll on cost of important inputs such as fertilizer.

#### **Education.**

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School and 1 College of Education. Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, were in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools in

the municipality. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

### Health.

The Yilo Krobo Municipal Assembly has 11 Health Centres, 1 Polyclinic and 9 CHPs Centres and 4 Private Hospitals. Improving the health conditions of people is crucial for improved productivity, income levels and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

### Environment

The municipality abounds in rich natural resources. These include land, forest, minerals, rivers, etc. The implementation of some projects and programmes and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impacts on these resources.

### Sanitation

The system of waste disposal in the municipality involves the use of temporary dumping sites. Refuse is managed at some of these sites by raking and burning while there is no management at some of the refuse disposal sites. This has resulted in high mounds of refuse in these areas. There are also, in Somanya, temporary dumping sites where refuse from residential and commercial areas are dumped into containers for carting to final disposal sites. These methods cannot cope with the rate of dumping, therefore individual households have developed their own methods of refuse disposal. Some burn their refuse, some bury theirs in holes whilst others dump theirs in gutters, nearby bushes, incomplete buildings or even near rivers. All these cause environmental problems in the form of air and water pollution, which in turn cause threats to human and plant life.

### Tourism

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

### Key Development Issues

The key development issues in the Yilo Krobo Municipal include the following:

1. Poor market infrastructure
2. Under-developed tourist facilities/sites
3. Poor conditions of feeder roads
4. Lack/inadequate access to potable water
5. Poor environmental sanitation
6. Low level of Agricultural production
7. Low internally generated Fund

### Vision Statement

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

### Mission Statement

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

### Core Functions of the Yilo Krobo Municipal Assembly

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Government Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6<sup>th</sup> February 2012. The functions include the following:

- (a) Responsible for the overall development of the municipality and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Co-ordinating Council.
- (b) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- (c) Development of basic infrastructure and provision of local works and services in the municipality.
- (d) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (e) Ensure ready access to courts in the municipality for the promotion of justice.

### ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS

POLICY OBJECTIVE	SDG
Ensure affordable equitable, easily accessible & universal health coverage (UHC)	Goal 3: Ensure healthy lives and promote well-being for all at all ages
Improve access to safe & reliable water supply services for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all
Enhance access to improved & reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all
Enhance inclusive & equitable access to, & participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning

	opportunities for all
Enhance Climate Change resilience	Goal 13: Take urgent action to combat climate change and its impacts
Enhance quality of life in the rural areas	Goal 1: End poverty in all its forms everywhere
Deepen political & administrative decentralization	Goal 16: Promote just, peaceful and inclusive societies
Enhance security service delivery	Goal 16: Promote just, peaceful and inclusive societies
Support entrepreneurs and SME development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all
Improve production efficiency and yield	Goal 12: Ensure sustainable consumption and production patterns

**FINANCIAL PERFORMANCE - REVENUE  
REVENUE PERFORMANCE - ALL REVENUE SOURCES**

ITEM	2016			2017			2018		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% Perf. at July		
IGF	1,460,124.50	1,374,261.00	1,275,754.58	796,622.48	1,462,184.98	618,402.49	42.29		
Compensation Transfer	2,813,428.15	2,772,177.06	2,331,943.46	2,255,871.00	2,384,119.24	1,641,680.11	68.86		
Goods and Services Transfer	36,808.00	18,336.00	509,653.00	132,277.95	39,694.22	59,356.14	149.53		
DACF	3,156,210.00	1,670,153.25	3,251,210.00	1,384,564.82	3,498,880.56	1,319,687.45	37.72		
School Feeding	-	-	-	-	-	-	-		
DDF	729,538.00	551,822.00	561,368.00	-	558,164.00	483,421.00	86.61		
Other Transfers (CIDA/CIDA)	-	-	75,000.00	-	75,000.00	36,123.65	48.16		
<b>Total</b>	<b>8,196,108.65</b>	<b>6,386,749.31</b>	<b>8,004,929.04</b>	<b>4,569,336.25</b>	<b>8,018,043.00</b>	<b>4,158,670.84</b>	<b>51.87</b>		

The overall revenue performance dropped from 77.92% as at December, 2016 to 57.08% in 2017. This was as a result of inability of Central Government to release funds as projected for the years. This was worsened by poor IGF performance in 2017 (62.44%). However, a performance of 51.87% as at July, 2018 compared to 57.08% in December 2017, shows that all things being constant, overall revenue performance for 2018 is likely to better than 2017. The Assembly anticipates more than 100% performance in revenue performance by December 2018, all other this being equal.

## FINANCIAL PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% performance at July
Property Rate	186,725.00	393,882.49	305,210.04	34,502.86	222,110.04	19,369.80	8.72
Fees	492,488.50	385,345.69	211,790.00	381,004.03	494,262.00	198,083.10	40.08
Fines	47,300.00	40,861.00	54,500.00	26,716.00	54,300.00	12,751.00	23.48
Licenses	163,059.00	212,515.00	374,574.54	172,808.56	362,709.54	236,862.19	65.30
Land	123,000.00	150,534.50	133,000.00	117,770.00	133,375.00	87,194.54	65.38
Rent	170,680.00	104,706.00	146,448.40	6,655.00	146,628.40	29,416.96	20.06
Investment	88,050.00	37,987.80	44,231.60	37,319.00	44,300.00	20,158.00	45.50
Miscellaneous	188,822.00	49,143.34	6,000.00	19,847.03	4,500.00	14,566.90	323.71
<b>Total</b>	<b>1,460,124.50</b>	<b>1,374,975.82</b>	<b>1,275,754.58</b>	<b>796,622.48</b>	<b>1,462,184.98</b>	<b>618,402.49</b>	<b>42.29</b>

Even though IGF performance over the years has fallen from 94.17% performance recorded as at December 2016 to 66.44% in December 2017, the 42.29% performance recorded as at July 2018, shows a little improvement compared to the performance of 2017. The Assembly hopes to perform over 90% by the end of 2018 fiscal year. The major challenge that the Assembly is faced with is the unwillingness of landlords to pay property rates. The Assembly has adopted a strategy of liaising with the Traditional Authorities and the Assembly members, to educate citizens on the need to pay their rates to the Assembly in order to aid development.

## FINANCIAL PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2016		2017		2018		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% Performance (as at July)
Compensation	2,813,428.15	2,772,177.06	2,331,943.46	2,255,867.00	2,244,859.84	1,641,680.11	73.13
Goods and Services	875,600.00	917,085.55	1,635,088.47	421,778.94	1,140,929.78	454,781.11	39.86
Assets	3,049,956.00	1,323,228.70	2,687,142.53	1,095,067.83	3,095,067.49	531,714.25	17.18
<b>Total</b>	<b>6,738,984.15</b>	<b>5,012,491.31</b>	<b>6,654,174.46</b>	<b>3,772,713.77</b>	<b>6,480,857.11</b>	<b>2,628,175.47</b>	<b>40.55</b>

The Assembly is challenged by late releases of Central Government funds which hinders the smooth implementation of the Budget. The Assembly however has no or little control over this. The Yilo Krobo Municipal Assembly wishes that GoG transfers to the Assembly will be timely enough in order to aid the smooth implementation of developmental activities or projects in the municipality.

**FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ICF ONLY</b>							
<b>Expenditure</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		
	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual as at July (GH¢)</b>	<b>% Performance (as at July)</b>
Compensation	270,216.00	185,224.70	280,954.58	235,125.22	139,259.40	186,952.48	<b>134.25</b>
Goods and Services	1,074,015.96	941,980.37	612,073.63	520,347.26	1,030,489.51	416,410.01	<b>40.41</b>
Assets	115,892.54	247,770.75	382,726.37	41,150.00	292,436.98	15,038.00	<b>5.14</b>
<b>Total</b>	<b>1,460,124.50</b>	<b>1,374,975.82</b>	<b>1,275,754.58</b>	<b>796,622.48</b>	<b>1,462,184.89</b>	<b>618,400.49</b>	<b>42.29</b>

A performance of 5.14% of ICF on assets as at July 2018 depicts that a small proportion the fund that is generated internally goes into capital expenditure. Management is, however, taking steps to direct at least 30% of ICF, into maintenance of Assembly properties before the end of 2018 fiscal year. Compensation recorded over 100% as a July 2017 could be attributed to the increment of salaries of employees on Assembly payroll.

**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 in 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 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, and



Human Resource Planning and Development of the District Assembly. Units under the central administration are 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 the 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 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - GENERAL ADMINISTRATION</b>							
General Assembly meeting held	Number of General Assembly meetings held	3	2	4	4	4	4
Management meetings held	Number of Management meetings held	4	6	4	4	4	4
Statutory meetings held	Number of Statutory meetings held	20	10	20	20	20	20
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	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to traditional authorities	Acquisition of movables and immovable asset
Procurement management	-
Administrative and technical meetings	-
Citizen participation in local governance	-

### 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 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.

The Internal Audit Unit ensures that payment vouchers submitted by the Accounts 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:

- No vehicle 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME- FINANCE</b>							
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	2	1	4	4	4	4

Revenue database updated	Number of census and data collection exercises organized	0	0	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	4	4	4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%	100%

#### 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
Treasury and accounting activities	
Revenue collection and management	

#### 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MAIN	OUTPUT	PAST YEARS	BUDGET	INDICATIVE YEAR
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OUTPUT	INDICATOR	2017	2018	YEAR 2019	2020	2021	2022
<b>SUB-PROGRAMME-HUMAN RESOURCE</b>							
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done on time	12	7	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	1	1	4	4	4	9
Ensure efficiency in service delivery	No. of complains received about staff	2	0	0	0	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
Manpower and skills development	-

#### 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME-PLANNING, BUDGETING, MONITORING AND EVALUATION</b>							
Annual Rates and Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by Dec. 31	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	6	6	6
Plans and Budgets prepared	Annual Action Plan prepared by	Sept.	31 <sup>st</sup> July	June 30th	June 30th	June 30th	June 30th
	District Composite Budget prepared by	28 <sup>th</sup> October	15 <sup>th</sup> September	Sept. 30th	Sept. 30th	Sept. 30th	Sept. 30th
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	50%	100%	100%	100%	100%
Increased citizens involvement in	Number of public hearings organized	2	2	5	5	5	5

participatory planning and budgeting							
	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
Budget implementation and performance reporting	-
Monitoring and evaluation of programmes and projects	-

## **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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - EDUCATION, YOUTH &amp; SPORT AND LIBRARY SERVICES</b>							
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	4	76	100	100	100	100
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	4	2	4	4	4	4
Performance of pupils improved	Percentage change in BECE performance	-0.30%	2%	2%	4%	4%	5%
Improved access to education at all levels	Number of classroom blocks constructed	4	5	4	4	4	4
STMIE clinics supported	Number of STMIE clinics organized	1	1	2	2	2	2



Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	2	2	4	4	4	4
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#### 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 teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Acquisition of movables and immovable asset
-	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

#### 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.

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT</b>							
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	3	2	4	4	4	4
National polio immunization exercise organized	Number of times Polio immunization done	0	0	1	1	1	1
Health care facility constructed	Number of health care facility constructed	2	0	2	2	2	2
Health campaign on malaria prevention conducted	Number of campaign held	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
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable

	asset
Public Health services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

## 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.

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>(SOCIAL SERVICES DELIVERY)</b>							
<b>MAIN OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>BUDGET YEAR 2019</b>	<b>INDICATIVE YEAR</b>		
		<b>2017</b>	<b>2018</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES</b>							
Households supported in construction of latrines	Number of household latrine constructed	0	0	20	20	20	20
Public Toilets Maintained	Number of public toilet maintained	5	24	24	24	24	24

**4.0 Budget Sub-Programme Operations and Projects**

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Environmental sanitation Management	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Solid waste management	Acquisition Of Movables And Immovable Asset
Liquid waste management	-

**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:

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>(SOCIAL SERVICES DELIVERY)</b>							
<b>MAIN OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>BUDGET YEAR 2019</b>	<b>INDICATIVE YEAR</b>		
		<b>2017</b>	<b>2018</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES</b>							
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	1	0	1	1	1	1

**4.0 Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Data collection	-

**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.

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY SERVICES</b>							
Support for PWDs	Number of PWDs supported	49	103	150	160	170	180
Communities educated on topical issues through sensitization film shows	Number of communities educated	5	20	25	25	25	25
Organization of income generation training	Number of income generation training programme organized	1	10	12	15	18	18
Demonstration on food and handicrafts	Number demonstrations on food and handicraft organized	-	2	4	4	4	4
Handling of child custody and non-maintenance cases	Number of child custody and maintenance cases handled	2	20	20	20	20	20
Registration of NGOs	Number of NGOs registered	2	1	5	6	7	8

Monitoring and registration of day care centers	Number of day care centers registered and monitored	5	6	10	12	14	16
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#### 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
Social intervention programmes	-
Child right promotion and protection	-

## 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 polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### **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.

##### **KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>(INFRASTRUCTURE DELIVERY AND MANAGMENT)</b>							
<b>MAIN OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>BUDGET YEAR 2019</b>	<b>INDICATIVE YEAR</b>		
		<b>2017</b>	<b>2018</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>SUB-PROGRAMME - URBAN ROADS AND TRANSPORT SERVICES</b>							
Roads properly maintained	Length of roads maintained	2	22km	150km	150km	150m	150km



Improved drainage system	Length of drainage systems constructed	150m	0	156m	160m	180m	200m
Drainage system enhanced	Number of culverts constructed	0	0	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
Supervision and regulation of infrastructure development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

#### 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 polices in relation to physical planning, land use and development within the framework of national polices.

#### 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - SPATIAL PLANNING</b>							
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 digitized	0	552	600	600	600	600
	Number of Properties digitized	0	5,355	6000	6000	6000	6000

### 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
Land acquisition and registration	Acquisition of movables and immovable asset
Street Naming and Property Addressing System	-

#### 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.

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>							
Market store constructed and maintained	Number of stores constructed/maintained	28	2	10	10	10	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
Supervision and regulation of infrastructure development	Acquisition of movables and immovable asset
-	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

## **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.

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT</b>							
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	27	35	38	39	40	40

Build the capacity of Extension Service Officers	Number of training organized	15	13	15	15	15	15
Crop Demonstration Farms established	Number of demonstration farms established	28	18	30	31	32	33

#### 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
Extension Services	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Surveillance and Management of Diseases and Pests	-
Promotion and development of aquaculture	-
Agricultural Research and Demonstration Farms	-
Production and acquisition of improved agricultural inputs	-

#### 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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - TRADE, INDUSTRY AND TOURISM SERVICES</b>							
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	0	1	1	1	1

Develop Newly discovered site at Tsakatsakam, Adjikpo	Number of Tourist sites developed	0	0	1	1	1	1
Maintain Boti falls	Number of maintenance carried out	1	0	1	1	1	1

### 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, rehabilitation, refurbishment and upgrading of existing assets

## **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.

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ENVIRONMENT AND SANITATION)							
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		BUDGET YEAR 2019	INDICATIVE YEAR		
		2017	2018		2020	2021	2022
<b>SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT</b>							
Relief Items provided to flood victims	Number of flood victims receiving relief items	5	36	30	25	20	20

### 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
Disaster management	-

### 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.

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>(ENVIRONMENT AND SANITATION)</b>							
<b>MAIN OUTPUT</b>	<b>OUTPUT INDICATOR</b>	<b>PAST YEARS</b>		<b>BUDGET YEAR 2019</b>	<b>INDICATIVE YEAR</b>		
		<b>2017</b>	<b>2018</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT</b>							
Capacity on climate change and its effect built	Number of training organized	0	2	2	2	2	2
Seedling raised and planted at the University land and along the main road	Number of seedlings raised and planted	0	820	1100	1100	1200	1200

**4.0 Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Green economy activities	-

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,833,864		
140601 9.2 Prom incl & sust industrialization	0	10,000		
150801 2.3 Dble e agric prdvtvty & incms of smll-scle fld prducers 4 vltue additn	0	296,854		
280101 Develop efficient land administration and management system	0	274,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	11,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	2,011,763		
440103 1.b Create policy frameworks at all levels for poverty eradiction	0	186,103		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	928,308		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	237,052		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	1,073,247		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,392,717		
<b>Grand Total €</b>	<b>0</b>	<b>9,255,804</b>	<b>-9,255,804</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>164 02 00 001 23</b>	<b>9,239,815.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	235,543.15	0.00	0.00	0.00
1412023 Basic Rate	2,200.00	0.00	0.00	0.00
1413001 Property Rate	233,343.15	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	543,688.20	0.00	0.00	0.00
1423001 Markets	250,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	281,888.20	0.00	0.00	0.00
Output 0003 FINES				
Fines, penalties, and forfeits	59,730.00	0.00	0.00	0.00
1430001 Court Fines	59,730.00	0.00	0.00	0.00
Output 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	398,980.49	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422005 Chop Bar License	4,720.00	0.00	0.00	0.00
1422007 Liquor License	8,920.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,150.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	121,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422069 Open Spaces / Parks	72,540.49	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	65,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
<b>Output 0005 LANDS</b>				
<b>Sales of goods and services</b>	143,712.50	0.00	0.00	0.00
1422157 Building Plans / Permit	143,712.50	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	6,000.00	0.00	0.00	0.00
1415002 Ground Rent	6,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	155,291.24	0.00	0.00	0.00
1423032 Accomodation	3,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	152,291.24	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
<b>Property income [GFS]</b>	54,521.89	0.00	0.00	0.00
1415008 Investment Income	54,521.89	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	4,950.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	4,950.00	0.00	0.00	0.00
<b>Output 0009 GRANT</b>				
<b>From foreign governments(Current)</b>	7,637,398.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,480,674.11	0.00	0.00	0.00
1331002 DACF - Assembly	3,418,153.75	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	191,853.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,097.74	0.00	0.00	0.00
1331011 District Development Facility	1,062,618.89	0.00	0.00	0.00
<b>Grand Total</b>	9,239,815.82	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Yilo Krobo Municipal - Somanya	0	0	9,255,804	9,284,143	9,348,362
<b>GOG Sources</b>	0	0	2,564,776	2,589,583	2,590,424
Management and Administration	0	0	2,480,678	2,505,485	2,505,485
Social Services Delivery	0	0	13,201	13,201	13,333
Infrastructure Delivery and Management	0	0	35,896	35,896	36,255
Economic Development	0	0	35,000	35,000	35,350
<b>IGF Sources</b>	0	0	1,618,403	1,621,935	1,634,587
Management and Administration	0	0	1,201,922	1,205,454	1,213,941
Social Services Delivery	0	0	22,000	22,000	22,220
Infrastructure Delivery and Management	0	0	384,481	384,481	388,326
Economic Development	0	0	5,000	5,000	5,050
Environmental Management	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	400,000	400,000	404,000
Management and Administration	0	0	144,281	144,281	145,724
Social Services Delivery	0	0	255,719	255,719	258,276
<b>DACF ASSEMBLY Sources</b>	0	0	3,418,153	3,418,153	3,452,335
Management and Administration	0	0	956,779	956,779	966,347
Social Services Delivery	0	0	1,733,567	1,733,567	1,750,903
Infrastructure Delivery and Management	0	0	646,808	646,808	653,276
Economic Development	0	0	75,000	75,000	75,750
Environmental Management	0	0	6,000	6,000	6,060
Economic Development	0	0	191,854	191,854	193,772
<b>DDF Sources</b>	0	0	1,062,618	1,062,618	1,073,244
Management and Administration	0	0	71,967	71,967	72,687
Social Services Delivery	0	0	400,222	400,222	404,225
Infrastructure Delivery and Management	0	0	590,428	590,428	596,332
<b>Grand Total</b>	0	0	9,255,804	9,284,143	9,348,362

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	9,255,804	9,284,143	9,348,362
<b>Management and Administration</b>	0	0	0	4,855,627	4,883,966	4,904,183
<b>SP1: General Administration</b>	0	0	0	4,315,442	4,340,248	4,358,596
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,480,678	2,505,485	2,505,485
211 Wages and salaries [GFS]	0	0	0	2,480,678	2,505,485	2,505,485
21110 Established Position	0	0	0	2,480,678	2,505,485	2,505,485
<b>22 Use of goods and services</b>	0	0	0	1,793,763	1,793,763	1,811,701
221 Use of goods and services	0	0	0	1,793,763	1,793,763	1,811,701
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	243,935	243,935	246,374
22109 Special Services	0	0	0	173,000	173,000	174,730
22112 Emergency Services	0	0	0	981,829	981,829	991,647
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	21,000	21,000	21,210
311 Fixed assets	0	0	0	21,000	21,000	21,210
31122 Other machinery and equipment	0	0	0	21,000	21,000	21,210
<b>SP2: Finance</b>	0	0	0	431,185	434,717	435,497
<b>21 Compensation of employees [GFS]</b>	0	0	0	353,185	356,717	356,717
211 Wages and salaries [GFS]	0	0	0	353,185	356,717	356,717
21111 Wages and salaries in cash [GFS]	0	0	0	353,185	356,717	356,717
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>SP3: Human Resource</b>	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	89,000	89,000	89,890
<b>22 Use of goods and services</b>	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22109 Special Services	0	0	0	89,000	89,000	89,890
<b>Social Services Delivery</b>	0	0	0	2,424,710	2,424,710	2,448,957
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	928,308	928,308	937,591

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22109 Special Services	0	0	0	29,000	29,000	29,290
<b>28 Other expense</b>	0	0	0	123,335	123,335	124,568
282 Miscellaneous other expense	0	0	0	123,335	123,335	124,568
28210 General Expenses	0	0	0	123,335	123,335	124,568
<b>31 Non Financial Assets</b>	0	0	0	775,973	775,973	783,733
311 Fixed assets	0	0	0	775,973	775,973	783,733
31112 Nonresidential buildings	0	0	0	725,973	725,973	733,233
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	237,052	237,052	239,422
<b>22 Use of goods and services</b>	0	0	0	21,084	21,084	21,294
221 Use of goods and services	0	0	0	21,084	21,084	21,294
22107 Training - Seminars - Conferences	0	0	0	21,084	21,084	21,294
<b>31 Non Financial Assets</b>	0	0	0	215,968	215,968	218,128
311 Fixed assets	0	0	0	215,968	215,968	218,128
31112 Nonresidential buildings	0	0	0	215,968	215,968	218,128
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,073,247	1,073,247	1,083,979
<b>22 Use of goods and services</b>	0	0	0	503,000	503,000	508,030
221 Use of goods and services	0	0	0	503,000	503,000	508,030
22109 Special Services	0	0	0	503,000	503,000	508,030
<b>31 Non Financial Assets</b>	0	0	0	570,247	570,247	575,949
311 Fixed assets	0	0	0	570,247	570,247	575,949
31112 Nonresidential buildings	0	0	0	483,247	483,247	488,079
31113 Other structures	0	0	0	87,000	87,000	87,870
<b>SP2.5 Social Welfare and community services</b>	0	0	0	186,103	186,103	187,964
<b>22 Use of goods and services</b>	0	0	0	117,703	117,703	118,880
221 Use of goods and services	0	0	0	117,703	117,703	118,880
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	12,201	12,201	12,323
22109 Special Services	0	0	0	102,502	102,502	103,527
<b>27 Social benefits [GFS]</b>	0	0	0	34,200	34,200	34,542
273 Employer social benefits	0	0	0	34,200	34,200	34,542
27311 Employer Social Benefits - Cash	0	0	0	34,200	34,200	34,542
<b>28 Other expense</b>	0	0	0	34,200	34,200	34,542
282 Miscellaneous other expense	0	0	0	34,200	34,200	34,542
28210 General Expenses	0	0	0	34,200	34,200	34,542
<b>Infrastructure Delivery and Management</b>	0	0	0	1,657,613	1,657,613	1,674,190
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	85,000	85,000	85,850

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	274,896	274,896	277,645
<b>22 Use of goods and services</b>	0	0	0	74,896	74,896	75,645
221 Use of goods and services	0	0	0	74,896	74,896	75,645
22105 Travel - Transport	0	0	0	14,896	14,896	15,045
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,297,717	1,297,717	1,310,694
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	93,000	93,000	93,930
<b>31 Non Financial Assets</b>	0	0	0	1,204,717	1,204,717	1,216,764
311 Fixed assets	0	0	0	1,204,717	1,204,717	1,216,764
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	590,481	590,481	596,386
31113 Other structures	0	0	0	517,810	517,810	522,988
31131 Infrastructure Assets	0	0	0	66,425	66,425	67,090
<b>Economic Development</b>	0	0	0	306,854	306,854	309,922
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	296,854	296,854	299,822
<b>22 Use of goods and services</b>	0	0	0	296,854	296,854	299,822
221 Use of goods and services	0	0	0	296,854	296,854	299,822
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	256,854	256,854	259,422
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	11,000	11,000	11,110
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	11,000	11,000	11,110

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	9,255,804	9,284,143	9,348,362

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Yilo Krobo Municipal - Somanya	2,460,676	2,246,978	1,655,773	6,292,229	353,185	863,736	401,661	1,616,403	0	0	0	0	0	0	0	0	263,821	999,851	1,254,472	0	71,967	9,258,804	
Management and Administration	2,460,676	1,101,060	1,101,060	3,581,738	353,185	827,736	21,000	1,201,922	0	0	0	0	0	0	0	0	71,967	0	71,967	0	71,967	4,835,627	
Central Administration	1,162,480	1,101,060	1,101,060	2,283,540	353,185	817,736	21,000	1,191,922	0	0	0	0	0	0	0	0	71,967	0	71,967	0	71,967	3,527,429	
Administration (Assembly Office)	1,162,480	1,101,060	1,101,060	2,283,540	353,185	817,736	21,000	1,191,922	0	0	0	0	0	0	0	0	71,967	0	71,967	0	71,967	3,527,429	
Agriculture	876,081	0	0	876,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	876,081	
	876,081	0	0	876,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	876,081	
Physical Planning	114,900	0	0	114,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,900	
Office of Departmental Head	114,900	0	0	114,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,900	
Social Welfare & Community Development	227,001	0	0	227,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227,001	
Office of Departmental Head	227,001	0	0	227,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227,001	
Works	100,217	0	0	100,217	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	110,217	
Office of Departmental Head	100,217	0	0	100,217	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	110,217	
Social Services Delivery	0	840,522	1,161,966	2,002,488	0	22,000	0	22,000	0	0	0	0	0	0	0	0	400,222	400,222	400,222	0	400,222	2,424,710	
Education, Youth and Sports	0	137,335	375,751	513,086	0	15,000	0	15,000	0	0	0	0	0	0	0	0	400,222	400,222	400,222	0	400,222	928,308	
Office of Departmental Head	0	137,335	375,751	513,086	0	15,000	0	15,000	0	0	0	0	0	0	0	0	400,222	400,222	400,222	0	400,222	928,308	
Health	0	519,084	786,215	1,305,298	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,310,298	
Office of District Medical Officer of Health	0	19,084	215,968	235,052	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	237,052	
Environmental Health Unit	0	500,000	570,247	1,070,247	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073,247	
Social Welfare & Community Development	0	184,103	0	184,103	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	186,103	
Office of Departmental Head	0	184,103	0	184,103	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	186,103	
Infrastructure Delivery and Management	0	188,896	493,868	682,764	0	4,000	380,481	384,481	0	0	0	0	0	0	0	0	590,428	590,428	590,428	0	590,428	1,627,613	
Physical Planning	0	70,896	200,000	270,896	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	274,896	
Office of Departmental Head	0	70,896	200,000	270,896	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	274,896	
Works	0	118,000	293,868	411,868	0	0	380,481	380,481	0	0	0	0	0	0	0	0	590,428	590,428	1,362,717	0	590,428	1,362,717	
Office of Departmental Head	0	118,000	293,868	411,868	0	0	380,481	380,481	0	0	0	0	0	0	0	0	590,428	590,428	1,362,717	0	590,428	1,362,717	
Economic Development	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	191,854	0	191,854	0	191,854	306,854	
Agriculture	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	191,854	0	191,854	0	191,854	296,854	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
Environmental Management	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	
Disaster Prevention	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,162,480
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]
Objective	000000	Compensation of Employees	1,162,480
Program	92001	Management and Administration	1,162,480
Sub-Program	92001001	SP1: General Administration	1,162,480
Operation	000000		1,162,480
Wages and salaries [GFS]			1,162,480
2111001 Established Post			1,162,480

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,191,922
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]
Objective	000000	Compensation of Employees	353,185
Program	92001	Management and Administration	353,185
Sub-Program	92001002	SP2: Finance	353,185
Operation	000000		353,185
Wages and salaries [GFS]			353,185
2111102 Monthly paid and casual labour			353,185

			Use of goods and services
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	797,736
Program	92001	Management and Administration	797,736
Sub-Program	92001001	SP1: General Administration	729,736
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000
Use of goods and services			30,000
2210101 Printed Material and Stationery			30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	70,000
Use of goods and services			70,000
2210710 Staff Development			70,000
Operation	910110	910110 - PROTOCOL SERVICES	30,000
Use of goods and services			30,000
2210103 Refreshment Items			30,000
Operation	910111	910111 - DATA COLLECTION	73,000
Use of goods and services			73,000
2210201 Electricity charges			60,000
2210202 Water			10,000
2210909 Operational Enhancement Expenses			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	391,736
Use of goods and services			391,736
2210904 Substructure Allowances			160,000
2211202 Refurbishment Contingency			231,736
Operation	911501	911501 - Management of transport services	135,000
Use of goods and services			135,000
2210406 Rental of Vehicles			5,000
2210502 Maintenance and Repairs - Official Vehicles			40,000
2210503 Fuel and Lubricants - Official Vehicles			50,000
2210509 Other Travel and Transportation			40,000
Sub-Program	92001002	SP2: Finance	68,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	68,000
Use of goods and services						
	2210122	Value Books				30,000
	2210801	Local Consultants Fees				30,000
	2210909	Operational Enhancement Expenses				8,000

**Social benefits [GFS] 20,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource				20,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
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Employer social benefits						
	2731102	Staff Welfare Expenses				20,000

**Non Financial Assets 21,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				21,000
Program	92001	Management and Administration				21,000
Sub-Program	92001001	SP1: General Administration				21,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	21,000
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Fixed assets						
	3112211	Office Equipment				21,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			144,281
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 144,281**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				144,281
Program	92001	Management and Administration				144,281
Sub-Program	92001001	SP1: General Administration				144,281

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	144,281
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Use of goods and services						
	2211202	Refurbishment Contingency				144,281

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			956,779
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 936,779**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				936,779
Program	92001	Management and Administration				936,779
Sub-Program	92001001	SP1: General Administration				837,779

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Use of goods and services						
	2210101	Printed Material and Stationery				50,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	71,967
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Use of goods and services						
	2210710	Staff Development				71,967

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
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Use of goods and services						
	2210711	Public Education and Sensitization				30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
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Use of goods and services						
	2210623	Maintenance of Office Equipment				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services						
	2210902	Official Celebrations				10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services						
	2210103	Refreshment Items				20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	605,812
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Use of goods and services						
	2211202	Refurbishment Contingency				605,812

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Use of goods and services						
	2210103	Refreshment Items				20,000

Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
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Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				20,000

Sub-Program	92001002	SP2: Finance				10,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
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Use of goods and services						
	2210801	Local Consultants Fees				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								89,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					24,000
Use of goods and services										24,000
2210909 Operational Enhancement Expenses										24,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0					65,000
Use of goods and services										65,000
2210909 Operational Enhancement Expenses										65,000
<b>Other expense</b>										<b>20,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001001	SP1: General Administration								20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					20,000
Miscellaneous other expense										20,000
2821010 Contributions										20,000
<b>Amount (GHC)</b>										
Institution	01	Government of Ghana Sector								71,967
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								71,967
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration Administration (Assembly Office)_Eastern								
Location Code	0508200	Yilo Krobo - Somanya								
Use of goods and services										71,967
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								71,967
Program	92001	Management and Administration								71,967
Sub-Program	92001001	SP1: General Administration								71,967
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					71,967
Use of goods and services										71,967
2210710 Staff Development										71,967
<b>Total Cost Centre</b>										<b>3,527,429</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector								15,000
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70980	Education n.e.c								15,000
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern								
Location Code	0508200	Yilo Krobo - Somanya								
<b>Other expense</b>										<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								15,000
Program	92002	Social Services Delivery								15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821019 Scholarship and Bursaries										15,000
<b>Amount (GHC)</b>										
Institution	01	Government of Ghana Sector								145,751
Fund Type/Source	12602	DACF MP								Total By Fund Source
Function Code	70980	Education n.e.c								145,751
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern								
Location Code	0508200	Yilo Krobo - Somanya								
<b>Other expense</b>										<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								80,000
Program	92002	Social Services Delivery								80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					80,000
Miscellaneous other expense										80,000
2821019 Scholarship and Bursaries										80,000
<b>Non Financial Assets</b>										<b>65,751</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								65,751
Program	92002	Social Services Delivery								65,751
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								65,751
Project	910405	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					65,751
Fixed assets										65,751
3111256 WIP - School Buildings										65,751

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	367,335
Function Code	70980	Education n.e.c		
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Use of goods and services	29,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			29,000	
Program	92002	Social Services Delivery			29,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			29,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	29,000

Use of goods and services				29,000
2210902 Official Celebrations				29,000

				Other expense	28,335	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			28,335	
Program	92002	Social Services Delivery			28,335	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			28,335	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,335

Miscellaneous other expense				28,335
2821019 Scholarship and Bursaries				28,335

				Non Financial Assets	310,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			310,000	
Program	92002	Social Services Delivery			310,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			310,000	
Project	910405	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	310,000

Fixed assets				310,000
3111256 WIP - School Buildings				310,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	400,222
Function Code	70980	Education n.e.c		
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Non Financial Assets	400,222	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,222	
Program	92002	Social Services Delivery			400,222	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			400,222	
Project	910405	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	400,222

Fixed assets				400,222
3111205 School Buildings				288,088
3111256 WIP - School Buildings				62,134
3113108 Furniture and Fittings				50,000

<b>Total Cost Centre</b>				<b>928,308</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
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	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	916401		1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 109,968
Function Code	70721	General Medical services (IS)	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Non Financial Assets	109,968
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		109,968
Program	92002	Social Services Delivery		109,968
Sub-Program	92002002	SP2.2 Public Health Services and management		109,968
Project	916402		1.0 1.0 1.0	109,968

Fixed assets			109,968
3111253	WIP - Health Centres		109,968

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 125,084
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	19,084
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,084
Program	92002	Social Services Delivery		19,084
Sub-Program	92002002	SP2.2 Public Health Services and management		19,084
Operation	916401		1.0 1.0 1.0	19,084

Use of goods and services			19,084
2210711	Public Education and Sensitization		19,084

			Non Financial Assets	106,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,000
Program	92002	Social Services Delivery		106,000
Sub-Program	92002002	SP2.2 Public Health Services and management		106,000
Project	916402		1.0 1.0 1.0	106,000

Fixed assets			106,000
3111253	WIP - Health Centres		106,000

<b>Total Cost Centre</b>			<b>237,052</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70740	Public health services	
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	3,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210909	Operational Enhancement Expenses	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,070,247
Function Code	70740	Public health services	
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	500,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	500,000

Use of goods and services		500,000
2210909	Operational Enhancement Expenses	500,000

			Non Financial Assets	570,247
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		570,247
Program	92002	Social Services Delivery		570,247
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		570,247
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	483,247

Fixed assets		483,247		
3111206	Slaughter House	483,247		
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	87,000

Fixed assets		87,000
3111353	WIP - Toilets	87,000

**Total Cost Centre** 1,073,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 911,081
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	876,081
Objective	000000	Compensation of Employees		876,081
Program	92001	Management and Administration		876,081
Sub-Program	92001001	SP1: General Administration		876,081
Operation	000000		0.0 0.0 0.0	876,081

Wages and salaries [GFS]		876,081
2111001	Established Post	876,081

			Use of goods and services	35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additin		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210510	Other Night allowances	10,000
2210511	Local travel cost	10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210101	Printed Material and Stationery	5,000
2210505	Running Cost - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additin		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 65,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	65,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		65,000
Program	92004	Economic Development		65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		65,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210909 Operational Enhancement Expenses				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<b>Total By Fund Source</b> 191,854
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	191,854
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		191,854
Program	92004	Economic Development		191,854
Sub-Program	92004001	SP4.1 Agricultural Services and Management		191,854
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	191,854

Use of goods and services				191,854
2210909 Operational Enhancement Expenses				191,854
<b>Total Cost Centre</b>				<b>1,172,935</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 125,796
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	114,900
Objective	000000	Compensation of Employees		114,900
Program	92001	Management and Administration		114,900
Sub-Program	92001001	SP1: General Administration		114,900
Operation	000000		0.0 0.0 0.0	114,900

Wages and salaries [GFS]				114,900
2111001 Established Post				114,900

			Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				4,000
2210511 Local travel cost				4,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Use of goods and services	4,000
Objective	280101	Develop efficient land administration and management system		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 260,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	280101	Develop efficient land administration and management system		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	280101	Develop efficient land administration and management system		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113153 WIP - Landscaping and Gardening				200,000
<b>Total Cost Centre</b>				<b>389,796</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 240,202
Function Code	70620	Community Development		
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Compensation of employees [GFS]</b>				<b>227,001</b>
Objective	000000	Compensation of Employees		227,001
Program	92001	Management and Administration		227,001
Sub-Program	92001001	SP1: General Administration		227,001
Operation	000000		0.0 0.0 0.0	227,001
Wages and salaries [GFS]				227,001
2111001 Established Post				227,001
<b>Use of goods and services</b>				<b>13,201</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		13,201
Program	92002	Social Services Delivery		13,201
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,201
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,201
Use of goods and services				13,201
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				4,201
2210509 Other Travel and Transportation				3,000
2210510 Other Night allowances				3,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development		
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 170,902
Function Code	70620	Community Development		
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>102,502</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		102,502
Program	92002	Social Services Delivery		102,502
Sub-Program	92002005	SP2.5 Social Welfare and community services		102,502
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	102,502
Use of goods and services				102,502
2210909 Operational Enhancement Expenses				102,502
<b>Social benefits [GFS]</b>				<b>34,200</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		34,200
Program	92002	Social Services Delivery		34,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	34,200
Employer social benefits				34,200
2731103 Refund of Medical Expenses				34,200
<b>Other expense</b>				<b>34,200</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		34,200
Program	92002	Social Services Delivery		34,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	34,200
Miscellaneous other expense				34,200
2821019 Scholarship and Bursaries				34,200
<b>Total Cost Centre</b>				<b>413,104</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 125,217
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Compensation of employees [GFS]</b>				<b>100,217</b>
Objective	000000	Compensation of Employees		100,217
Program	92001	Management and Administration		100,217
Sub-Program	92001001	SP1: General Administration		100,217
Operation	000000		0.0 0.0 0.0	100,217
Wages and salaries [GFS]				100,217
2111001 Established Post				100,217
<b>Use of goods and services</b>				<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210409 Rental of Plant and Equipment				7,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210510 Other Night allowances				3,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	390,481
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	000000		1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000

				Non Financial Assets	380,481
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			380,481
Program	92003	Infrastructure Delivery and Management			380,481
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			60,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		60,000

				Fixed assets	60,000
3111361 WIP-Urban Roads					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			320,481
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		320,481
Fixed assets					320,481
3111204 Office Buildings					320,481

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	386,808
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Use of goods and services	93,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			93,000
Program	92003	Infrastructure Delivery and Management			93,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			93,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		93,000
Use of goods and services					93,000
2210617 Street Lights/Traffic Lights					93,000

				Non Financial Assets	293,808
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			293,808
Program	92003	Infrastructure Delivery and Management			293,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			293,808
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		293,808

				Fixed assets	293,808
3111103 Bungalows/Flats					30,000
3111204 Office Buildings					60,000
3111209 Police Post					80,000
3111305 Car/Lorry Park					19,957
3111311 Drainage					37,426
3113110 Water Systems					37,425
3113111 Heritage Assets					29,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	590,428
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

				Non Financial Assets	590,428
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			590,428
Program	92003	Infrastructure Delivery and Management			590,428
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			590,428
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		590,428

				Fixed assets	590,428
3111205 School Buildings					130,000
3111304 Markets					460,428
<b>Total Cost Centre</b>					<b>1,492,934</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	140601	9.2 Prom incl & sust industrialization		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		6,000
Program	92005	Environmental Management		6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210909 Operational Enhancement Expenses				6,000
<b>Total Cost Centre</b>				<b>11,000</b>
<b>Total Vote</b>				<b>9,255,804</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	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	
																Capex
Yilo Krobo Municipal - Somanya	2,480,678	2,246,878	1,655,773	6,822,229	353,185	863,736	401,681	1,618,403	0	0	0	283,821	999,851	1,284,472	9,258,804	
Management and Administration	2,480,678	1,101,060	0	3,581,738	353,185	827,736	21,000	1,201,922	0	0	0	71,967	0	71,967	4,855,627	
SP1: General Administration	2,480,678	1,002,060	0	3,482,738	0	738,736	21,000	760,736	0	0	0	71,967	0	71,967	43,154,42	
SP2: Finance	0	10,000	0	10,000	353,185	68,000	0	421,185	0	0	0	0	0	0	0	431,185
SP3: Human Resource	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	89,000	0	89,000	0	0	0	0	0	0	0	0	0	0	0	89,000
Social Services Delivery	0	840,522	1,161,966	2,002,488	0	22,000	0	22,000	0	0	0	0	400,222	400,222	2,424,710	
SP2.1 Education, youth & sports and Library services	0	13,735	375,751	513,866	0	15,000	0	15,000	0	0	0	0	400,222	400,222	926,306	
SP2.2 Public Health Services and management	0	19,084	215,966	235,052	0	2,000	0	2,000	0	0	0	0	0	0	237,032	
SP2.3 Environmental Health and sanitation Services	0	500,000	570,247	1,070,247	0	3,000	0	3,000	0	0	0	0	0	0	1,073,247	
SP2.5 Social Welfare and community services	0	184,103	0	184,103	0	2,000	0	2,000	0	0	0	0	0	0	186,103	
Infrastructure Delivery and Management	0	188,896	493,808	682,704	0	4,000	380,481	384,481	0	0	0	0	590,428	590,428	1,657,613	
SP3.1 Urban Roads and Transport services	0	25,000	0	25,000	0	60,000	0	60,000	0	0	0	0	0	0	85,000	
SP3.2 Physical and Spatial Planning	0	70,896	200,000	270,896	0	4,000	0	4,000	0	0	0	0	0	0	274,896	
SP3.3 Public Works, rural housing and water management	0	93,000	293,808	386,808	0	0	320,481	320,481	0	0	0	0	590,428	590,428	1,297,717	
Economic Development	0	110,000	0	110,000	0	5,000	0	5,000	0	0	0	191,854	0	191,854	306,854	
SP4.1 Agricultural Services and Management	0	100,000	0	100,000	0	5,000	0	5,000	0	0	0	191,854	0	191,854	296,854	
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Environmental Management	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	11,000	
SP5.1 Disaster prevention and Management	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	0	11,000	