



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**YILO KROBO MUNICIPAL ASSEMBLY**

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## STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY

### Establishment of the District

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

### Vision

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

### Mission

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

### Goal

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

### 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:

- 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.

- Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- Development of basic infrastructure and provision of local works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Ensure ready access to courts in the municipality for the promotion of justice.

## **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 practised 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, pepper, okro and mango. Few of the people are also rearing animals like sheep, goats and cattle.

### **Market Centre**

The district can boast of three vibrant markets within the municipality. These are the Klo-Agogo, Nkurakan and Akutunya Markets.

## **Roads**

The municipality has estimated total road network coverage of about 300 km. This includes 100km of first class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain 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. The poor road infrastructure has affected the transportation 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%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

## **Health**

The Municipality has 11 Health Centres, 1 Polyclinic and 9 CHPS Centres and 4 Private Hospitals. Improving the health conditions of the people is crucial for increased productivity, incomes level 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.

## Water and Sanitation

The main sources of water for households in the municipality are river/stream, pipe-borne outside dwelling, public tap/stand pipes and borehole/pump/tube well. The proportion of households' usage is as follows: river/stream (22.2%), pipe-borne outside dwelling (18.9%), public tap/stand pipe (18.3%) and borehole/pump/tube well (17.4%). There is marked urban-rural variation regarding the method of solid waste disposal used by households. More than half of household (55.3%) in urban areas use public container against a little over one in ten (15.6%) rural dwelling units. More than a fourth of rural households (26.2%) burn their solid waste compared to a little over one tenth households (15.3%) in rural localities with its attendant health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9 percent against only 0.8 percent in the urban areas. Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sack away is uncommon in the municipality recording as low as 1.8 percent.

## Energy

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

## 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 been discovered at Alokwem near Adjikpo a suburb of Somanya.


## 2019 KEY ACHIEVEMENTS

Table 1: KEY ACHIEVEMENTS

PROJECTS/PROGRAMMES	LOCATION	PICTURE	STATUS	EXPECTED BENEFIT
Public Sensitisation of Rate Payers	Municipality wide		On-going	Improve IGF mobilisation and Development control
Construction of 1No.1000 metric tonnes capacity warehouse	New Somanya		On-going	Reduce postharvest loss/ job creation/revenue.
Construction of clinic facility	Akorwu Bana		Completed	Improve access to health services

PROJECTS/PROGRAMMES	LOCATION	PICTURE	STATUS	EXPECTED BENEFIT
Planting for Food and Jobs	Municipality wide		On-going	Improve food security/improve income/create jobs
Construction of 6-unit classroom block	Ogome Anglican Primary		Completed	Improve access to conducive teaching & learning environment.
Construction of Somanya township streets	Low-Cost, Somanya		Completed	Improve vehicular movement and access to places.

PROJECTS/PROGRAMMES	LOCATION	PICTURE	STATUS	EXPECTED BENEFIT
Construction of 8-seater KVIP with overhead water tank	Somanya Presby Primary School		Ongoing	Improve access to acceptable sanitation facility and personal hygiene.
Construction of CHPS compound	Huhunya		Ongoing	Improve access to health services
Construction of mechanised borehole	Akorwu Bana		Completed	Improve access to potable water.

PROJECTS/PROGRAMMES	LOCATION	PICTURE	STATUS	EXPECTED BENEFIT
Rehabilitation of market	Klo-Agogo		Ongoing	Improve enabling environment for trading
Construction of Municipal Hospital	Somanya.		Ongoing	Improve access to health services.
Acquisition of Orthophotos	6 No. Communities	Street Naming and Property Addressing System	Completed	Improve IGF mobilisation and development control
Ground trothing	6 No. Communities		On-going	
Digitization	6 No. Communities		On-going	

## FINANCIAL PERFORMANCE

Table 2: Revenue Performance - All Sources

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance as at Jul, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	
IGF	1,275,754.54	796,622.48	1,462,184.98	935,407.54	1,608,403.47	595,557.42	37.03
Compensation Transfer	2,331,943.46	2,255,871.00	2,384,119.24	2,764,853.93	2,480,674.10	1,756,613.82	70.81
Goods and Services Transfer	509,653.37	132,277.95	39,694.22	633,421.57	84,097.74	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,251,210.00	1,384,564.82	3,498,880.56	1,791,749.28	3,824,153.75	1,537,619.57	40.21
School Feeding	-	-	-	-	-	-	-
DDF	561,368.00	-	558,164.00	483,421.00	1,062,618.89	569,308.44	53.58
UDG	-	-	-	-	-	-	-
Other Transfers (CIDA)	75,000.00	-	75,000.00	72,342.00	191,853.86	134,297.00	70.00
Total	8,004,929.37	4,569,336.25	8,018,043.00	6,681,195.32	9,251,801.81	4,593,396.25	49.65

The overall revenue performance increased from 57.08% as at December, 2017 to 83.3:3% in 2018. In spite of the poor IGF performance (37.03% as at July, 2019), the overall revenue performance as at July 2019 is 49.65%. This shows that all things being constant, the overall revenue performance for 2019 is likely to be better than 2018. The Assembly is putting in measures to increase the IGF collection so as to record more than 100% performance by December 2019 all other this being equal.

**FINANCIAL PERFORMANCE – REVENUE**

ITEM	REVENUE PERFORMANCE- IGF ONLY							
	2017		2018		2019		Actual as at July (GH¢)	% performance at Jul,2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)		
Property Rate	305,210.04	34,502.86	222,110.04	23,523.50	244,325.04	46,775.24	19.14	
Fees	211,790.00	381,004.03	494,262.00	315,535.10	543,688.20	162,848.12	29.95	
Fines	54,500.00	26,716.00	54,300.00	19,424.00	59,730.00	9,126.00	15.28	
Licenses	374,574.50	172,808.56	362,709.54	282,928.78	398,980.49	226,052.41	56.66	
Land	133,000.00	117,770.00	133,375.00	201,908.50	146,712.50	84,711.65	57.74	
Rent	146,448.40	6,655.00	146,628.40	55,832.76	161,291.24	61,404.00	38.07	
Investment	44,231.60	37,319.00	44,300.00	4,688.00	48,730.00	4,640.00	9.52	
Miscellaneous	6,000.00	19,847.03	4,500.00	31,566.90	4,946.00	-	-	
<b>Total</b>	<b>1,275,754.54</b>	<b>796,622.48</b>	<b>1,462,184.98</b>	<b>935,407.54</b>	<b>1,608,403.47</b>	<b>595,557.42</b>	<b>37.03</b>	

Even though IGF performance increased from 63.97% in 2017 to 66.44% as at Dec. 2018, this is a very poor performance. As at July 2019, Yilo Krobo Municipal Assembly has recorded 37.03% performance. 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 and sensitize citizens on the need to pay their rates to the Assembly to aid development. The Assembly has also engaged the services of a lawyer as a way forward to collect revenues accrued from the Boti Falls and Assembly Mango Farms.

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

Expenditure	2017		2018		2019		Percentage Performance (as at Jul 2019)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	
	Compensation	2,612,898.04	2,489,996.22	2,667,883.37	3,063,665.70	2,833,859.45	
Goods and Services	2,247,162.46	943,126.20	1,962,655.16	1,732,269.02	2,716,375.50	1,684,501.00	62.01
Assets	3,144,868.87	1,136,217.83	3,387,504.47	1,885,180.60	3,701,566.86	972,156.34	26.26
<b>Total</b>	<b>8,004,929.37</b>	<b>4,569,340.25</b>	<b>8,018,043.00</b>	<b>6,681,115.32</b>	<b>9,251,801.81</b>	<b>4,593,395.69</b>	<b>49.65</b>



**ADOPTED POLICY OBJECTIVES FOR 2020**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
1	Health and Health Services	Ensure affordable equitable, easily accessible & universal health coverage (UHC)	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	256,128.00
2	Water & Environmental Sanitation	Improve access to safe & reliable water supply services for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	88,000.00
3		Enhance access to improved & reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	895,054.00
4	Education & Training	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	4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,462,452.00

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**ADOPTED POLICY OBJECTIVES FOR 2020**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
5	Climate Variability and Change	Enhance Climate Change resilience	Goal 13: Take urgent action to combat climate change and its impacts	13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	8,000.00
6	Rural Development	Enhance quality of life in the rural areas	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support	3,515,955.04
7	Local Government & Decentralization	Deepen political & administrative decentralization	Goal 16: Promote just, peaceful and inclusive societies	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,421,001.00
9	Private Sector Development	Support entrepreneurs and SME development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	10,000.00
10	Agriculture & Rural Development	Improve production efficiency and yield	Goal 12: Ensure sustainable consumption and production patterns	12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	947,137.00

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**ADOPTED POLICY OBJECTIVES FOR 2020**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG	SDG TARGETS	BUDGET
	TOTAL				9,603,723.00

**POLICY OUTCOME INDICATORS AND TARGETS**

*Table 6: Policy Outcome Indicators and Targets*

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	VALUE
Access to healthcare centres	Number of Healthcare centres constructed	2016	3	2019	3	2020	4
Expansion in Rural Electrification programme	Number of communities connected to the national grid	2016	17	2019	0	2020	15
Access to potable water improved	Number of boreholes constructed	2016	3	2019	0	2020	11
Internal Security for life and property improved	Number of theft and robbery cases receive by MUSEC	2016	12	2019	10	2020	8
Improve agricultural productivity	Number of Farmers supported with farm inputs	2016	215	2019	301	2020	400
Improvement in IGF Mobilization	Percentage growth in IGF	2016	8%	2019	-36.3%	2020	12.00%
Access to quality education improved	Percentage change in BECE performance	2016	5	2019		2020	5
Quality service delivery improved	No. of complains received by departments	2016	10	2019	2	2020	0

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

In order for the Municipal Assembly to raise the projected Internally Generated Fund of GH¢1,688,823.66 for 2020 fiscal year, the Assembly will undertake the following strategies for the identified key revenue sources is presented in the table below.

Table 7: revenue Mobilization Strategies For Key Revenue Sources

KEY REVENUE SOURCE	ACTIVITIES	TIME
Property Rate	Undertake stakeholder's engagement through the traditional authorities Public Sensitization on the need to pay Property Rate	January 2020 – March 2020  January 2020 – March 2020
Assembly's Mango Farm	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2020 – June 2020
Boti Falls	Use the services of services of the Assembly lawyer to collect outstanding balances or abrogate the contract if necessary through the court	January 2020 – June 2020

## 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.

Table 8: Budget Results Statement - Administration

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - GENERAL ADMINISTRATION									
General Assembly meeting held	Number of General Assembly meetings held	4	2	4	1	4	4	4	4
Management meetings held	Number of Management meetings held	4	6	4	2	4	4	4	4
Statutory meetings held	Number of Statutory meetings held	20	10	20	10	20	20	20	20
Staff durbar organized	Number of staff durbar organized	2	1	2	1	2	2	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Town Hall meetings with stakeholders held	Number of meetings held	4	2	4	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.

Table 9: Main Operations and Projects

Operations	Projects
Support to traditional authorities	Rehabilitation of 3 No. Staff Bungalow at Somanya (Asst. Director, MBO and MPO)
Procurement management	Rehabilitation of YKMA Office Accommodation at Somanya
Administrative and technical meetings	Construction of Car Sheds at MCE's Residency and Municipal Assembly Office, Somanya
Citizen participation in local governance	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

##### 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.

### 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.

Table 10: Budget Results Statement – Finance and Revenue Mobilization

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME – FINANCE AND REVENUE MOBILIZATION									
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	1	4	0	4	4	4	4
Revenue database updated	Number of census and data collection exercises organized	1	0	1	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	1	0	1	0	1	1	1	1

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME – FINANCE AND REVENUE MOBILIZATION									
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	4	2	4	4	4	4

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Treasury and accounting activities	-
Revenue collection and management	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Coordination

##### 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.

Table 12: Budget Results Statement - Planning, Budgeting and Coordination

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
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.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	1	4	2	4	6	6	6
Plans and Budgets prepared	Annual Action Plan prepared by	31 <sup>st</sup> July	Sept.	31 <sup>st</sup> July	17 <sup>th</sup> Sept	June 30 <sup>th</sup>	June 30 <sup>th</sup>	June 30 <sup>th</sup>	June 30 <sup>th</sup>
	District Composite Budget prepared by	15 <sup>th</sup> Sept.	28 <sup>th</sup> Oct.	15 <sup>th</sup> Sept.	17 <sup>th</sup> Sept.	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>
Level of Implementation of Revenue Improvement Action Plan	% of Implementation of the RIAP	100%	60%	100%	50%	100%	100%	100%	100%



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION	(RIAP) improved								
Increased citizens involvement in participatory planning and budgeting	Number of public hearings organized	4	2	4	1	5	5	5	5
	Number of Town-Hall meetings organized	4	1	4	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.

Table 13: Man Operations and Projects

Operations	Projects
Budget implementation and performance reporting	-
Monitoring and evaluation of programmes and projects	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4: Human Resource Management

##### 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.

Table 14: Budget Results Statement – Human Resource Management

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

(MANAGEMENT AND ADMINISTRATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - HUMAN RESOURCE MANAGEMENT									
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done on time	12	7	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	4	1	4	2	4	4	9	9

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

(MANAGEMENT AND ADMINISTRATION)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - HUMAN RESOURCE MANAGEMENT									
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	0	2	0	3	4	4	4

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

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

Table 15: Main Operations and Projects

Operations	Projects
Manpower and skills development	-

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: 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 traditional authorities; 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 and management programme. The programme will be funded with funds from IGF, DACF and DDF.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2:1 Physical and Spatial Planning

##### 1.0 Budget Sub-Programme Objective

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

##### 2.0 Budget Sub-Programme Description

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

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

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

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

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is both financial and in human resource to prepare base maps.

##### 3.0 Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Spatial Planning

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
SUB-PROGRAMME - SPATIAL PLANNING									

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Street Naming and Property Addressing System	-
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(INFRASTRUCTURE DELIVERY AND MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
Statutory Planning committee meeting held	Number of meetings held	4	2	4	1	4	4	4	4
Street Naming and property addressing system completed	Number of streets digitized	500	0	600	552	600	600	600	600
	Number of Properties digitized	5500	0	6000	5355	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.

Table 17: Main Operations and Projects

OPERATIONS	PROJECTS
Land acquisition and registration	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME: 2.2: Infrastructure Development

##### 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 is 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 are 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.

Table 18: Budget Results Statement – Infrastructure Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME – INFRASTRUCTURE DEVELOPMENT</b>									
Market store maintained	Number of stores maintained	3	0	3	0	3	3	3	3
Street lights maintained	Number of Street lights maintained	100	86	120	96	100	100	100	100
Markets constructed	Number of Market constructed	2	0	2	1	3	3	2	-

Lorry Parks constructed	Number of lorry parks constructed	1	0	1	0	2	2	1	-
Police Post constructed	Number of police post constructed	-	-	-	-	1	1	1	1
Boreholes Constructed	Number of Boreholes Constructed	3	0	5	3	8	8	9	9

OPERATIONS	PROJECTS
	Construction and Paving of Somanya Lorry Park and Somanya Taxi Rank
	Construction of Kenkey Shed at Somanya Roundabout and Market Shed at Oterkporlu

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

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

Table 19: Main Operations and Projects

OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	Facelift of Nkurakan Market (Construction of Pavement and Storm Drain at Nkurankan Market)
-	Procurement and maintenance of 100 streetlights
-	Construction of Police Station at Klo-Agogo
-	Drilling of 11 No. Borehole at Select within the Municipality
-	Renovate of District Magistrate Court at Somanya
-	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.3: Urban Roads and Transport services

##### 1.0 Budget Sub-Programme Objective

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

##### 2.0 Budget Sub-Programme Description

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

Other organisational units involved in this sub programme are the Road Safety Commission, YKMA, Police, Telecom Agencies and the public. Funding will be done with the Road Fund, DDF, and 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.

Table 20: Budget Results Statement – Urban Roads and Transport Services

### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME - URBAN ROADS AND TRANSPORT SERVICES</b>									
Roads properly maintained	Length of roads maintained	30KM	22km	150km	40km	50km	50m	50km	50km
Improved drainage system	Length of drainage systems constructed	50	0	156m	0m	20m	20m	20m	20m



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

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

Table 21: Budget Results Statement – Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction and Rehabilitation of 50km selected roads within the municipality
-	Construction of 2 No. 10m Storm drains at Djaba Road and Agavenya

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: 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**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT**

##### **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.

Table 22: Budget Results Statement – Education and Youth Development

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (SOCIAL SERVICES DELIVERY)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME – EDUCATION AND YOUTH DEVELOPMENT</b>									
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	80	76	100	80	100	100	100	100
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	3	2	4	3	4	4	4	4
Performance of pupils improved	Percentage change in BECE performance	5%	2%	2%	2%	4%	4%	5%	5%
Improved access to education at all levels	Number of classroom blocks constructed	6	5	4	0	4	4	4	4
STMIE clinics supported	Number of STMIE clinics organized	1	1	2	2	2	2	2	2

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**(SOCIAL SERVICES DELIVERY)**

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	3	2	4	2	4	4	4	4

-	Construction of 1 No. Six (3) Unit Classroom Block with Office and 1 No. Six (3) Unit KVIP Toilet at Brukum Agavanya L/A JHS
-	Construction of 1-No. 3-unit classroom block with Ancillary Facilities at Tsremati Yoyim

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

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

*Table 23: Main Operations and Projects*

OPERATIONS	PROJECTS
Support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Akpamu
-	Construction of Perimeter Fence Wall at Presby School, Somanya
-	Cladding 1 No. 6 Unit Classroom Block at R/C Prim. School at Sikalehia
-	Construction of 1 No. 2 Storey 3 Unit Classroom Block with Ancillary Facility at Methodist
-	Construction of 1 No. 3 Unit Classroom Block with 3 Seater KVIP toilet at Obawale
-	Completion of KG Block at Sawyer

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

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.

Table 24: *Budget Results Statement – Health Delivery*

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME - HEALTH DELIVERY</b>									
Quarterly performance review meeting on health promoters activities organized	Number of meetings organized	4	2	4	3	4	4	4	4
National polio immunization exercise	Number of times Polio immunization	1	0	1	1	1	1	1	1

organized	done								
Health care facility constructed	Number of health care facility constructed	2	0	2	0	2	2	2	2
Health campaign on malaria prevention conducted	Number of campaign held	2	2	2	2	2	2	2	2
Public Toilets Maintained	Number of public toilet maintained	24	0	24	0	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.

Table 25: *Main Operations and Projects*

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Centre at Ahinkwa
Public Health services	Construction of CHPs Centre at Aketebour
Environmental Sanitation Management	Completion of CHP Centre at Akorley
-	Complete Construction of CHPs Centre at Huhunya
-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Ogome

-	Construction of 10-Seater W/C Toilet, Urinal, Fence Wall and Mechanized Borehole at Abokobi
-	Support construction of Waste Management Plant at Somanya
-	Construct 1 No Abattoir at Somanya

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community

##### Development

##### Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of sixteen (16) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Major challenges of the sub-programme include:

- delay in release of funds
- inadequate office facilities (computers, printers, furniture etc.)

### Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement - Social Welfare and Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>									
Support for PWDs	Number of PWDs supported	120	103	150	157	160	170	180	180

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
Communities educated on topical issues through sensitization film shows	Number of communities educated	22	20	25	30	25	25	25	25
Organization of income generation training	Number of income generation training programme organized	8	10	12	5	15	18	18	18
Demonstration on handicrafts	Number demonstrations on handicraft organized	2	2	4	3	4	4	4	4
Handling of child custody and non-maintenance cases	Number of child custody and non-maintenance cases handled	18	20	20	30	20	20	20	20
Registration of NGOs	Number of NGOs registered	5	1	5	0	6	7	8	8



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	BUDGET 2019	2019 ACTUAL		2021	2022	2023
Monitoring and registration of day care centers	Number of day care centers registered and monitored	8	6	10	15	12	14	16	16

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

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

Table 27: Main Operations and Projects

OPERATIONS	PROJECTS
Social intervention programmes	-
Child right promotion and protection	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4: 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 by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement – Birth and Death Registration Services

**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 2020</b>	<b>PROJECTIONS FOR INDICATIVE YEARS</b>		
		<b>2018 BUDGET</b>	<b>2018 ACTUAL</b>	<b>BUDGET 2019</b>	<b>2019 ACTUAL</b>		<b>2021</b>	<b>2022</b>	<b>2023</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	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:

Table 29: Main Operations and Projects

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

**Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

##### 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.

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME – TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>									
Maintain Recreational grounds in the municipality	Number of Recreational grounds maintained in the municipality	1	0	1	0	1	1	1	1

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

### Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Walling and Paving of Greenwich Meridian Ground at Somanya

## BUDGET SUB-PROGRAMME SUMMARY

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 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, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages 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 minimize 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 29 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 challenge:

- 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.

Table 32: Budget Results Statement - Agricultural Development

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB PROGRAMME- AGRICULTURAL DEVELOPMENT</b>									
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	37	35	49	24	39	40	40	40
Build the capacity of Extension Service Officers	Number of training organized	15	13	21	21	15	15	15	15
Crop Demonstration Farms established	Number of demonstration farms established	25	18	12	12	12	12	12	12

### 4.0 Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

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 PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1: Disaster Prevention and Management

##### Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Disaster Prevention and Management

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ENVIRONMENTAL MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT</b>									
Relief Items provided to flood victims	Number of flood victims receiving relief items	50	36	30	0	25	20	20	20

### Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

OERATIONS	PROJECTS
Disaster management	-

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

##### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is headed by Forestry Section and Game Life Section under the Forestry Commission.



The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement - Natural Resource Conservation and Management

#### KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ENVIRONMENTAL MANAGEMENT)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2020	PROJECTIONS FOR INDICATIVE YEARS		
		2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL		2021	2022	2023
<b>SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT</b>									
Capacity on climate change and its effect built	Number of training organized	2	2	2	0	2	2	2	2

Seedling raised and planted at the University land and along the main road	Number of seedlings raised and planted	800	820	1100	3000	1100	1200	1200	1200
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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.

Table 37: Main Operations and Projects

Operations	Projects
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	2,727,745		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	266,973		
280101 Develop efficient land administration and management system	0	102,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	8,000		
390202 11.2 Improve transport and road safety	0	416,400		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,364,775		
440103 1.b Create policy frameworks at all levels for poverty eradication	0	206,417		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,258,162		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	536,138		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	910,054		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,749,691		
660301 Ensure sustainable funding sources for growth	9,603,723	56,500		
<b>Grand Total ¢</b>	<b>9,603,723</b>	<b>9,603,723</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and Revised Budget 2019	Actual Collection 2019	Variance
<b>164 02 00 001 23</b>	<b>9,603,723.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 660301</b> Ensure sustainable funding sources for growth				
<b>Output 0001</b> RATES				
<b>Property income (GFS)</b>	222,310.04	0.00	0.00	0.00
1412022 Property Rate	220,110.04	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,200.00	0.00	0.00	0.00
<b>Output 0002</b> FEES				
<b>Sales of goods and services</b>	415,974.51	0.00	0.00	0.00
1423001 Markets Tolls	166,580.20	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423007 Pounds	800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	500.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	236,794.31	0.00	0.00	0.00
<b>Output 0003</b> FINES				
<b>Fines, penalties, and forfeits</b>	141,500.00	0.00	0.00	0.00
1430001 Court Fines	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	60,000.00	0.00	0.00	0.00
<b>Output 0004</b> LICENSES				
<b>Sales of goods and services</b>	478,461.62	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	150.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	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	16,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	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
1422022 Canopy / Chairs / Bench	850.00	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
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422030 Entertainment Centre	3,015.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	97,966.62	0.00	0.00	0.00
1422034 Hand Carts	840.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,500.00	0.00	0.00	0.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	72,540.00	0.00	0.00	0.00
1422071 Business Providers	130,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
<b>Output 0005 LANDS</b>				
<b>Property income [GFS]</b>	163,712.50	0.00	0.00	0.00
1412002 Concessions	3,712.50	0.00	0.00	0.00
1412007 Building Plans / Permit	160,000.00	0.00	0.00	0.00
<b>Output 0006 INVESTMENT INCOME</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	113,817.30	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
1415017 Parks	52,295.41	0.00	0.00	0.00
1415022 Farms Rents	38,521.89	0.00	0.00	0.00
1415026 Hire of Property	20,000.00	0.00	0.00	0.00
<b>Output 0007 RENT</b>				
<b>Property income [GFS]</b>	148,094.68	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,000.00	0.00	0.00	0.00
1415052 Rental of Store	139,094.68	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
1450002 Divestiture Receipts	4,950.00	0.00	0.00	0.00
<b>Output 0009 GRANT</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,914,902.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,338,427.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,800,780.92	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	191,853.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	91,594.06	0.00	0.00	0.00
1331010 DDF-Capacity Building	106,534.60	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331011 District Development Facility	785,712.40	0.00	0.00	0.00
<b>Grand Total</b>	9,603,723.44	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	9,603,723	9,631,001	9,699,760
<b>GOG Sources</b>	0	0	0	2,430,021	2,453,405	2,454,321
Management and Administration	0	0	0	1,181,829	1,193,647	1,193,647
Social Services Delivery	0	0	0	287,052	289,779	289,922
Infrastructure Delivery and Management	0	0	0	280,404	282,817	283,208
Economic Development	0	0	0	680,737	687,163	687,544
<b>IGF Sources</b>	0	0	0	1,688,823	1,692,717	1,705,712
Management and Administration	0	0	0	1,275,059	1,278,952	1,287,809
Social Services Delivery	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	393,765	393,765	397,702
Economic Development	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	489,000	489,000	493,890
Infrastructure Delivery and Management	0	0	0	111,000	111,000	112,110
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,800,781	3,800,781	3,838,789
Management and Administration	0	0	0	429,000	429,000	433,290
Social Services Delivery	0	0	0	2,033,683	2,033,683	2,054,020
Infrastructure Delivery and Management	0	0	0	1,295,098	1,295,098	1,308,049
Economic Development	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	191,854	191,854	193,772
Economic Development	0	0	0	191,854	191,854	193,772
<b>DDF Sources</b>	0	0	0	892,244	892,244	901,167
Management and Administration	0	0	0	106,535	106,535	107,600
Social Services Delivery	0	0	0	355,710	355,710	359,267
Infrastructure Delivery and Management	0	0	0	430,000	430,000	434,300
<b>Grand Total</b>	0	0	0	9,603,723	9,631,001	9,699,760

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	9,603,723	9,631,001	9,699,760
<b>Management and Administration</b>	0	0	0	2,992,422	3,008,133	3,022,346
<b>SP1: General Administration</b>	0	0	0	1,229,559	1,231,452	1,241,854
<b>21 Compensation of employees [GFS]</b>	0	0	0	189,318	191,211	191,211
211 Wages and salaries [GFS]	0	0	0	166,800	168,468	168,468
21111 Wages and salaries in cash [GFS]	0	0	0	166,800	168,468	168,468
212 Social contributions [GFS]	0	0	0	22,518	22,743	22,743
21210 Actual social contributions [GFS]	0	0	0	22,518	22,743	22,743
<b>22 Use of goods and services</b>	0	0	0	1,000,241	1,000,241	1,010,243
221 Use of goods and services	0	0	0	1,000,241	1,000,241	1,010,243
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22102 Utilities	0	0	0	96,817	96,817	97,785
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	348,424	348,424	351,908
22112 Emergency Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP2: Finance</b>	0	0	0	256,500	258,500	259,065
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,000	202,000	202,000
211 Wages and salaries [GFS]	0	0	0	200,000	202,000	202,000
21111 Wages and salaries in cash [GFS]	0	0	0	200,000	202,000	202,000
<b>22 Use of goods and services</b>	0	0	0	56,500	56,500	57,065
221 Use of goods and services	0	0	0	56,500	56,500	57,065
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>SP3: Human Resource</b>	0	0	0	1,423,363	1,435,181	1,437,597
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,181,829	1,193,647	1,193,647
211 Wages and salaries [GFS]	0	0	0	1,181,829	1,193,647	1,193,647
21110 Established Position	0	0	0	1,181,829	1,193,647	1,193,647
<b>22 Use of goods and services</b>	0	0	0	241,535	241,535	243,950
221 Use of goods and services	0	0	0	241,535	241,535	243,950
22107 Training - Seminars - Conferences	0	0	0	241,535	241,535	243,950
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	83,000	83,000	83,830

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	7,000	7,000	7,070
<b>Social Services Delivery</b>	0	0	0	3,183,444	3,186,171	3,215,279
SP2.1 Education, youth & sports and Library services	0	0	0	1,258,162	1,258,162	1,270,743
<b>22 Use of goods and services</b>	0	0	0	328,000	328,000	331,280
221 Use of goods and services	0	0	0	328,000	328,000	331,280
22101 Materials - Office Supplies	0	0	0	128,000	128,000	129,280
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	928,162	928,162	937,443
311 Fixed assets	0	0	0	928,162	928,162	937,443
31112 Nonresidential buildings	0	0	0	928,162	928,162	937,443
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Public Health Services and management	0	0	0	536,138	536,138	541,499
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
<b>31 Non Financial Assets</b>	0	0	0	517,138	517,138	522,309
311 Fixed assets	0	0	0	517,138	517,138	522,309
31112 Nonresidential buildings	0	0	0	517,138	517,138	522,309
SP2.3 Environmental Health and sanitation Services	0	0	0	910,054	910,054	919,155
<b>22 Use of goods and services</b>	0	0	0	515,000	515,000	520,150
221 Use of goods and services	0	0	0	515,000	515,000	520,150
22102 Utilities	0	0	0	500,000	500,000	505,000
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	395,054	395,054	399,005
311 Fixed assets	0	0	0	395,054	395,054	399,005
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	35,054	35,054	35,405
SP2.5 Social Welfare and community services	0	0	0	479,091	481,818	483,882
<b>21 Compensation of employees [GFS]</b>	0	0	0	272,674	275,400	275,400
211 Wages and salaries [GFS]	0	0	0	272,674	275,400	275,400
21110 Established Position	0	0	0	272,674	275,400	275,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	201,417	201,417	203,431
221 Use of goods and services	0	0	0	201,417	201,417	203,431
22101 Materials - Office Supplies	0	0	0	191,839	191,839	193,757
22105 Travel - Transport	0	0	0	7,578	7,578	7,654
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	2,510,266	2,512,680	2,535,369
SP3.1 Urban Roads and Transport services	0	0	0	416,400	416,400	420,564
<b>22 Use of goods and services</b>	0	0	0	27,228	27,228	27,501
221 Use of goods and services	0	0	0	27,228	27,228	27,501
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	12,228	12,228	12,351
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	389,172	389,172	393,064
311 Fixed assets	0	0	0	389,172	389,172	393,064
31113 Other structures	0	0	0	389,172	389,172	393,064
SP3.2 Physical and Spatial Planning	0	0	0	161,062	161,644	162,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,195	58,777	58,777
211 Wages and salaries [GFS]	0	0	0	58,195	58,777	58,777
21110 Established Position	0	0	0	58,195	58,777	58,777
<b>22 Use of goods and services</b>	0	0	0	52,868	52,868	53,396
221 Use of goods and services	0	0	0	52,868	52,868	53,396
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,868	18,868	19,056
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	30,000	30,000	30,300
<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	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,932,804	1,934,635	1,952,132
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,113	184,944	184,944
211 Wages and salaries [GFS]	0	0	0	183,113	184,944	184,944
21110 Established Position	0	0	0	183,113	184,944	184,944
<b>22 Use of goods and services</b>	0	0	0	428,729	428,729	433,016
221 Use of goods and services	0	0	0	428,729	428,729	433,016
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	316,051	316,051	319,212
22112 Emergency Services	0	0	0	87,678	87,678	88,555

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,320,962	1,320,962	1,334,171
311 Fixed assets	0	0	0	1,320,962	1,320,962	1,334,171
31111 Dwellings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	1,018,962	1,018,962	1,029,151
31131 Infrastructure Assets	0	0	0	122,000	122,000	123,220
<b>Economic Development</b>	0	0	0	909,590	916,016	918,686
SP4.1 Agricultural Services and Management	0	0	0	909,590	916,016	918,686
<b>21 Compensation of employees [GFS]</b>	0	0	0	642,617	649,043	649,043
211 Wages and salaries [GFS]	0	0	0	642,617	649,043	649,043
21110 Established Position	0	0	0	642,617	649,043	649,043
<b>22 Use of goods and services</b>	0	0	0	266,973	266,973	269,643
221 Use of goods and services	0	0	0	266,973	266,973	269,643
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22102 Utilities	0	0	0	10,200	10,200	10,302
22105 Travel - Transport	0	0	0	98,054	98,054	99,034
22107 Training - Seminars - Conferences	0	0	0	34,220	34,220	34,562
22109 Special Services	0	0	0	35,000	35,000	35,350
22113	0	0	0	13,500	13,500	13,635
<b>Environmental Management</b>	0	0	0	8,000	8,000	8,080
SP5.1 Disaster prevention and Management	0	0	0	6,000	6,000	6,060
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation and Management	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	9,603,723	9,631,001	9,699,760

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND / OTHERS			Development Partner Funds	Grand Total					
			Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA			Others	Goods Service	Capex	Tot. External	
Yilo Krobo Municipal - Somanya Management and Administration	2,338,427	2,055,582	2,457,013	6,830,892	389,318	96,741	337,765	1,688,823	0	0	0	286,386	785,710	1,084,696	9,603,723
Central Administration	1,181,829	428,000	0	1,609,829	189,318	830,241	0	1,019,559	0	0	0	106,535	0	106,535	2,992,422
Administration (Assembly Office)	1,181,829	428,000	0	1,609,829	189,318	830,241	0	1,019,559	0	0	0	106,535	0	106,535	2,735,922
Finance	0	1,000	0	1,000	200,000	55,500	0	255,500	0	0	0	0	0	0	256,500
	0	1,000	0	1,000	200,000	55,500	0	256,500	0	0	0	0	0	0	256,500
Social Services Delivery	272,674	1,052,417	1,484,644	2,809,735	0	18,000	0	18,000	0	0	0	0	355,710	355,710	3,183,444
Education, Youth and Sports	0	329,000	852,452	1,181,452	0	1,000	0	1,000	0	0	0	0	75,710	75,710	1,258,162
Office of Departmental Head	0	329,000	852,452	1,181,452	0	1,000	0	1,000	0	0	0	0	75,710	75,710	1,258,162
Health	0	519,000	632,192	1,151,192	0	15,000	0	15,000	0	0	0	0	280,000	280,000	1,446,192
Office of District Medical Officer of Health	0	19,000	237,138	256,138	0	0	0	0	0	0	0	0	280,000	280,000	536,138
Environmental Health Unit	0	500,000	395,054	895,054	0	15,000	0	15,000	0	0	0	0	0	0	910,054
Social Welfare & Community Development	272,674	294,417	0	477,091	0	2,000	0	2,000	0	0	0	0	0	0	479,091
Office of Departmental Head	272,674	294,417	0	477,091	0	2,000	0	2,000	0	0	0	0	0	0	479,091
Infrastructure Delivery and Management	241,308	472,825	972,389	1,686,502	0	56,000	337,765	393,765	0	0	0	0	430,000	430,000	2,510,286
Physical Planning	58,195	51,888	30,000	140,082	0	21,000	0	21,000	0	0	0	0	0	0	161,082
Office of Departmental Head	58,195	51,888	30,000	140,082	0	21,000	0	21,000	0	0	0	0	0	0	161,082
Works	183,113	393,729	702,197	1,280,039	0	35,000	337,765	372,765	0	0	0	0	280,000	280,000	1,932,804
Office of Departmental Head	183,113	393,729	702,197	1,280,039	0	35,000	337,765	372,765	0	0	0	0	280,000	280,000	1,932,804
Urban Roads	0	27,228	239,172	266,400	0	0	0	0	0	0	0	0	150,000	150,000	416,400
	0	27,228	239,172	266,400	0	0	0	0	0	0	0	0	150,000	150,000	416,400
Economic Development	642,617	73,120	0	715,737	0	2,000	0	2,000	0	0	0	191,854	0	191,854	908,590
Agriculture	642,617	73,120	0	715,737	0	2,000	0	2,000	0	0	0	191,854	0	191,854	908,590
Environmental Management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Disaster Prevention	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,181,829
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Compensation of employees [GFS]</b>				<b>1,181,829</b>
Objective	000000	Compensation of Employees		1,181,829
Program	92001	Management and Administration		1,181,829
Sub-Program	92001003	SP3: Human Resource		1,181,829
Operation	000000		0.0 0.0 0.0	1,181,829
Wages and salaries [GFS]				1,181,829
2111001 Established Post				1,181,829

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,019,559
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya Central Administration Administration (Assembly Office) Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Compensation of employees [GFS]</b>				<b>189,318</b>
Objective	000000	Compensation of Employees		189,318
Program	92001	Management and Administration		189,318
Sub-Program	92001001	SP1: General Administration		189,318
Operation	000000		0.0 0.0 0.0	189,318
Wages and salaries [GFS]				166,800
2111102 Monthly paid and casual labour				166,800
Social contributions [GFS]				22,518
2121001 13 Percent SSF Contribution				22,518
<b>Use of goods and services</b>				<b>830,241</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		830,241
Program	92001	Management and Administration		830,241
Sub-Program	92001001	SP1: General Administration		770,241
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	268,817
Use of goods and services				268,817
2210105 Drugs				5,000
2210201 Electricity charges				58,817
2210202 Water				10,000
2210203 Telecommunications				10,000
2210404 Hotel Accommodations				10,000
2210407 Rental of Other Transport				5,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				20,000
2210604 Maintenance of Furniture and Fixtures				5,000
2211304 Insurance of Vehicles				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210103 Refreshment Items				40,000
2210404 Hotel Accommodations				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	338,424
Use of goods and services				338,424
2210904 Substructure Allowances				338,424

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0	18,000
Use of goods and services						
	2210206	Armed Guard and Security				10,000
	2210207	Fire Fighting Accessories				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Use of goods and services						
	2210711	Public Education and Sensitization				10,000
	2211202	Refurbishment Contingency				50,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210710	Staff Development				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 428,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0508200	Yilo Krobo - Somanya				
<b>Use of goods and services</b>						<b>388,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				388,000
Program	92001	Management and Administration				388,000
Sub-Program	92001001	SP1: General Administration				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Use of goods and services						130,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2211202	Refurbishment Contingency				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210711	Public Education and Sensitization				20,000
	2210902	Official Celebrations				10,000
Sub-Program	92001003	SP3: Human Resource				75,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	75,000
Use of goods and services						75,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
	2210710	Staff Development				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				83,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	83,000
Use of goods and services						83,000
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				26,000
	2210509	Other Travel and Transportation				5,000
	2210711	Public Education and Sensitization				40,000
	2210904	Substructure Allowances				7,000
<b>Other expense</b>						<b>40,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821009	Donations				20,000
	2821010	Contributions				20,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>106,535</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>106,535</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		106,535
Program	92001	Management and Administration		106,535
Sub-Program	92001003	SP3: Human Resource		106,535
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	106,535
Use of goods and services				106,535
2210709 Seminars/Conferences/Workshops - Domestic				106,535
<b>Total Cost Centre</b>				<b>2,735,922</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>255,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_ Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Compensation of employees [GFS]</b>				<b>200,000</b>
Objective	000000	Compensation of Employees		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001002	SP2: Finance		200,000
Operation	000000		0.0 0.0 0.0	200,000
Wages and salaries (GFS)				200,000
2111101 Daily rated				200,000
<b>Use of goods and services</b>				<b>55,500</b>
Objective	660301	Ensure sustainable funding sources for growth		55,500
Program	92001	Management and Administration		55,500
Sub-Program	92001002	SP2: Finance		55,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	55,500
Use of goods and services				55,500
2210112 Uniform and Protective Clothing				15,000
2210122 Value Books				40,000
2211101 Bank Charges				500
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance_ Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	660301	Ensure sustainable funding sources for growth		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001002	SP2: Finance		1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000
<b>Total Cost Centre</b>				<b>256,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,000
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		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 489,000
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		
<b>Use of goods and services</b>				<b>248,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		248,000
Program	92002	Social Services Delivery		248,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		248,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		248,000
Use of goods and services				248,000
2210103 Refreshment Items				69,000
2210117 Teaching and Learning Materials				29,000
2211202 Refurbishment Contingency				150,000
<b>Other expense</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1,000
Miscellaneous other expense				1,000
2821019 Scholarship and Bursaries				1,000
<b>Non Financial Assets</b>				<b>240,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		240,000
Program	92002	Social Services Delivery		240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		240,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		240,000
Fixed assets				240,000
3111205 School Buildings				240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 692,452
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	79,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			79,000
Program	92002	Social Services Delivery			79,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			79,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		79,000
Use of goods and services					79,000
2210117 Teaching and Learning Materials					29,000
2210902 Official Celebrations					50,000

				Other expense	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000
Program	92002	Social Services Delivery			1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		1,000
Miscellaneous other expense					1,000
2821019 Scholarship and Bursaries					1,000

				Non Financial Assets	612,452
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			612,452
Program	92002	Social Services Delivery			612,452
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			612,452
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		612,452
Fixed assets					612,452
3111205 School Buildings					612,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 75,710
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	75,710
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,710
Program	92002	Social Services Delivery			75,710
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			75,710
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		75,710
Fixed assets					75,710
3111205 School Buildings					75,710
<i>Total Cost Centre</i>					<i>1,258,162</i>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	256,138
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	19,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			19,000	
Program	92002	Social Services Delivery			19,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			19,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19,000

Use of goods and services					19,000
2210103	Refreshment Items				19,000

				Non Financial Assets	237,138	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			237,138	
Program	92002	Social Services Delivery			237,138	
Sub-Program	92002002	SP2.2 Public Health Services and management			237,138	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	237,138

Fixed assets					237,138
3111207	Health Centres				237,138

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	280,000
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		

				Non Financial Assets	280,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			280,000	
Program	92002	Social Services Delivery			280,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			280,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	280,000

Fixed assets					280,000
3111207	Health Centres				280,000

**Total Cost Centre 536,138**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	15,000
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	15,000	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210301	Cleaning Materials				10,000
2210509	Other Travel and Transportation				1,000
2210517	Fuel Allocation To Waste Management Department				2,000
2210708	Refreshments				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	895,054
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	570101	6.b Supp and strngthen local comm. in imp. water and sani.			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			500,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	500,000

Use of goods and services					500,000
2210205	Sanitation Charges				500,000

				Non Financial Assets	395,054	
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.			395,054	
Program	92002	Social Services Delivery			395,054	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			395,054	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	395,054

Fixed assets					395,054
3111206	Slaughter House				360,000
3111303	Toilets				35,054

**Total Cost Centre 910,054**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 680,737
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>642,617</b>
Objective	000000	Compensation of Employees	642,617
Program	92004	Economic Development	642,617
Sub-Program	92004001	SP4.1 Agricultural Services and Management	642,617
Operation	000000	0.0 0.0 0.0	642,617

Wages and salaries [GFS]			642,617
2111001 Established Post			642,617

			Amount (GH¢)
<b>Use of goods and services</b>			<b>38,120</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	38,120
Program	92004	Economic Development	38,120
Sub-Program	92004001	SP4.1 Agricultural Services and Management	38,120
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	38,120

Use of goods and services			38,120
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		5,000
2210201	Electricity charges		2,800
2210202	Water		600
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		3,000
2210709	Seminars/Conferences/Workshops - Domestic		4,220
2211304	Insurance of Vehicles		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	2,000
Program	92004	Economic Development	2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	2,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210509 Other Travel and Transportation			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,000
Function Code	70421	Agriculture cs	
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern	
Location Code	0508200	Yilo Krobo - Somanya	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm	35,000
Program	92004	Economic Development	35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210902 Official Celebrations			35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	<b>191,854</b>
Function Code	70421	Agriculture cs		
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>191,854</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scld fd prducers 4 vltue additm		<b>191,854</b>
Program	92004	Economic Development		<b>191,854</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>191,854</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>191,854</b>
Use of goods and services				<b>191,854</b>
2210101	Printed Material and Stationery			<b>20,000</b>
2210103	Refreshment Items			<b>40,000</b>
2210201	Electricity charges			<b>5,600</b>
2210202	Water			<b>1,200</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>50,000</b>
2210509	Other Travel and Transportation			<b>35,054</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>30,000</b>
2211304	Insurance of Vehicles			<b>10,000</b>
<b>Total Cost Centre</b>				<b>909,590</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>70,062</b>
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>Compensation of employees [GFS]</b>				<b>58,195</b>
Objective	000000	Compensation of Employees		<b>58,195</b>
Program	92003	Infrastructure Delivery and Management		<b>58,195</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>58,195</b>
Operation	000000		0.0 0.0 0.0	<b>58,195</b>
Wages and salaries [GFS]				<b>58,195</b>
2111001	Established Post			<b>58,195</b>
<b>Use of goods and services</b>				<b>11,868</b>
Objective	280101	Develop efficient land administration and management system		<b>11,868</b>
Program	92003	Infrastructure Delivery and Management		<b>11,868</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>11,868</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>3,868</b>
Use of goods and services				<b>3,868</b>
2210511	Local travel cost			<b>3,868</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210101	Printed Material and Stationery			<b>2,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>2,000</b>
2210509	Other Travel and Transportation			<b>2,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>2,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>21,000</b>
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>21,000</b>
Objective	280101	Develop efficient land administration and management system		<b>21,000</b>
Program	92003	Infrastructure Delivery and Management		<b>21,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		<b>21,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>21,000</b>
Use of goods and services				<b>21,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>1,000</b>
2210509	Other Travel and Transportation			<b>10,000</b>
2210908	Property Valuation Expenses			<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>70,000</b>
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>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
<b>Other expense</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113103 Landscaping and Gardening				30,000
<b>Total Cost Centre</b>				<b>161,062</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>287,052</b>
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>272,674</b>
Objective	000000	Compensation of Employees		272,674
Program	92002	Social Services Delivery		272,674
Sub-Program	92002005	SP2.5 Social Welfare and community services		272,674
Operation	000000		0.0 0.0 0.0	272,674
Wages and salaries [GFS]				272,674
2111001 Established Post				272,674
<b>Use of goods and services</b>				<b>14,378</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		14,378
Program	92002	Social Services Delivery		14,378
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,378
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,378
Use of goods and services				14,378
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				2,800
2210503 Fuel and Lubricants - Official Vehicles				3,578
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
<b>Amount (GH¢)</b>				<b>2,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
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
2210103 Refreshment Items				1,000
2210509 Other Travel and Transportation				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 190,039
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>185,039</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		185,039
Program	92002	Social Services Delivery		185,039
Sub-Program	92002005	SP2.5 Social Welfare and community services		185,039
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	185,039
Use of goods and services				185,039
2210103 Refreshment Items				80,000
2210104 Medical Supplies				10,039
2210117 Teaching and Learning Materials				45,000
2210120 Purchase of Petty Tools/Implements				50,000
<b>Other expense</b>				<b>5,000</b>
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
<b>Total Cost Centre</b>				<b>479,091</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 183,113
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>183,113</b>
Objective	000000	Compensation of Employees		183,113
Program	92003	Infrastructure Delivery and Management		183,113
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		183,113
Operation	000000		0.0 0.0 0.0	183,113
Wages and salaries [GFS]				183,113
2111001 Established Post				183,113
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 372,765
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				5,000
2210120 Purchase of Petty Tools/Implements				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				5,000
2211201 Field Operations				5,000
2211203 Emergency Works				5,000
<b>Non Financial Assets</b>				<b>337,765</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		337,765
Program	92003	Infrastructure Delivery and Management		337,765
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		337,765
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	337,765
Fixed assets				337,765
3111303 Toilets				337,765



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	111,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

**Non Financial Assets** 111,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		111,000
Program	92003	Infrastructure Delivery and Management		111,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		111,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	111,000

Fixed assets		111,000
3111304	Markets	61,000
3113110	Water Systems	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	985,926
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** 393,729

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		393,729
Program	92003	Infrastructure Delivery and Management		393,729
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		393,729
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	393,729

Use of goods and services		393,729
2210602	Repairs of Residential Buildings	106,051
2210603	Repairs of Office Buildings	50,000
2210617	Street Lights/Traffic Lights	160,000
2211202	Refurbishment Contingency	77,678

**Non Financial Assets** 592,197

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		592,197
Program	92003	Infrastructure Delivery and Management		592,197
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		592,197
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	592,197

Fixed assets		592,197
3111106	Barracks	180,000
3111304	Markets	250,197
3111305	Car/Lorry Park	90,000
3113110	Water Systems	72,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	280,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		

**Non Financial Assets** 280,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		280,000
Program	92003	Infrastructure Delivery and Management		280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		280,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	280,000

Fixed assets		280,000
3111304	Markets	20,000
3111305	Car/Lorry Park	260,000

**Total Cost Centre** 1,932,804

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		<b>Total By Fund Source</b> 8,000
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		8,000
Program	92005	Environmental Management		8,000
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
2211203 Emergency Works				6,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210615 Recreational Parks				2,000
<b>Total Cost Centre</b>				<b>8,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		<b>Total By Fund Source</b> 27,228
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern		
Location Code	0508200	Yilo Krobo - Somanya		
<b>Use of goods and services</b>				<b>27,228</b>
Objective	390202	11.2 Improve transport and road safety		27,228
Program	92003	Infrastructure Delivery and Management		27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,228
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	27,228
Use of goods and services				27,228
2210101 Printed Material and Stationery				5,000
2210409 Rental of Plant and Equipment				12,228
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
<b>Non Financial Assets</b>				<b>239,172</b>
Objective	390202	11.2 Improve transport and road safety		239,172
Program	92003	Infrastructure Delivery and Management		239,172
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		239,172
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	239,172
Fixed assets				239,172
3111309 Urban Roads				239,172

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			<b>Total By Fund Source 150,000</b>
Function Code	70451	Road transport			
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern			
Location Code	0508200	Yilo Krobo - Somanya			
<b>Non Financial Assets</b>					<b>150,000</b>
Objective	390202	11.2 Improve transport and road safety			<b>150,000</b>
Program	92003	Infrastructure Delivery and Management			<b>150,000</b>
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			<b>150,000</b>
Project	911501	911501 - Management of transport services	1.0	1.0	<b>150,000</b>
Fixed assets					<b>150,000</b>
3111309	Urban Roads				<b>150,000</b>
<b>Total Cost Centre</b>					<b>416,400</b>
<b>Total Vote</b>					<b>9,603,723</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Goods	Service				Capex	Tot. External		
Yilo Krobo Municipal - Somanya	2,338,427	2,055,582	2,457,013	6,830,602	389,318	967,741	337,765	1,688,823	0	0	0	0	286,386	753,710	1,084,696	9,603,723		
Management and Administration	1,181,829	429,000	0	1,610,829	389,318	885,741	0	1,275,659	0	0	0	0	106,535	0	106,535	2,992,422		
SP1: General Administration	0	270,000	0	270,000	189,318	770,241	0	959,559	0	0	0	0	0	0	0	1,229,559		
SP2: Finance	0	1,000	0	1,000	200,000	55,500	0	255,500	0	0	0	0	0	0	0	256,500		
SP3: Human Resource	1,181,829	75,000	0	1,256,829	0	60,000	0	60,000	0	0	0	0	106,535	0	106,535	1,423,363		
SP4: Planning, Budgeting, Monitoring and Evaluation	0	83,000	0	83,000	0	0	0	0	0	0	0	0	0	0	0	83,000		
Social Services Delivery	272,674	1,052,417	1,484,644	2,809,735	0	19,000	0	18,000	0	0	0	0	0	355,710	355,710	3,183,444		
SP2.1 Education, youth & sports and Library services	0	329,000	854,452	1,181,452	0	1,000	0	1,000	0	0	0	0	0	75,710	75,710	1,258,162		
SP2.2 Public Health Services and management	0	19,000	237,138	256,138	0	0	0	0	0	0	0	0	0	280,000	280,000	536,138		
SP2.3 Environmental Health and sanitation Services	0	500,000	395,054	895,054	0	15,000	0	15,000	0	0	0	0	0	0	0	910,054		
SP2.5 Social Welfare and community services	272,674	294,417	0	477,091	0	2,000	0	2,000	0	0	0	0	0	0	0	479,091		
Infrastructure Delivery and Management	241,308	472,825	972,369	1,686,502	0	56,000	337,765	393,765	0	0	0	0	0	430,000	430,000	2,510,266		
SP3.1 Urban Roads and Transport services	0	27,228	238,172	266,400	0	0	0	0	0	0	0	0	0	150,000	150,000	416,400		
SP3.2 Physical and Spatial Planning	56,195	51,668	30,000	140,862	0	21,000	0	21,000	0	0	0	0	0	0	0	161,862		
SP3.3 Public Works, rural housing and water management	183,113	393,729	703,197	1,280,039	0	35,000	337,765	372,765	0	0	0	0	0	280,000	280,000	1,932,804		
Economic Development	642,617	73,120	0	715,737	0	2,000	0	2,000	0	0	0	0	0	191,854	191,854	909,590		
SP4.1 Agricultural Services and Management	642,617	73,120	0	715,737	0	2,000	0	2,000	0	0	0	0	0	191,854	191,854	909,590		
Environmental Management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000		
SP5.1 Disaster prevention and Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000		
SP5.2 Natural Resource Conservation and Management	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000		