



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

YILO KROBO MUNICIPAL ASSEMBLY

YILO KROBO MUNICIPAL ASSEMBLY

APPROVAL OF PBB COMPOSITE BUDGET FOR 2022

The attached Composite Budget was presented, discussed and approved at the Municipal Assembly Hall on the 28th October, 2021 for 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,005,085.00	GH¢5,125,070.99	GH¢3,348,196.01

Total Budget GH¢12,480,352.00

MUNICIPAL CO-ORD DIRECTOR

(P. K. ASAMOAH)

PRESIDING MEMBER

(HON. ROBERT T. AGEDE)

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- (d) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (e) Ensure ready access to courts in the municipality for the promotion of justice.

District Economy

- Agriculture

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekporlu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

- Road Network

The municipality has estimated total road network coverage of about 300km. 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.

- 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.

- 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, income 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.

- 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.

- Market Centres

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

- 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 attendance health implications. Indiscriminate disposing of solid waste is high among rural household recording 21.9 percent against only 0.8 percent in the urban areas. Nearly half of all households (49.4%) throw liquid waste onto compound. While three in ten households (34.4%) throw liquid waste onto the street and only one-tenth (9.9%) dispose their liquid waste into the gutters. Usage of sock away is uncommon in the municipality recording as low as 1.8 percent.

- 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 Alokweg near Adjikpo a suburb of Somanya.

- Environment

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

Key Issues/Challenges

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

1. Poor market infrastructure
2. Poor road network in farming communities
3. Lack/inadequate access to potable water
4. Poor environmental sanitation
5. Low level of Agricultural production
6. Low internally generated Fund

Key Achievements in 2021

CONSTRUCTION OF 1 NO. ABATTOIR AT SOMANYA –DACF-RFG (54% COMPLETED)



CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT OBAWALE – DACF-RFG (51% COMPLETED)



CONSTRUCTION OF 1 NO. 2-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT TRAWA –MPCF

(34% COMPLETED)



CONSTRUCTION OF POLICE POST AT AGOGO - DACF (52% COMPLETED)



CONSTRUCTION OF CHPS COMPOUND WITH 1NO. MECHANIZED BOREHOLE AT AKETEBUOR – DACF-RFG (74% COMPLETED)



CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT OBAWALE L/A
PRIMARY SCHOOL – DACF RFG - (51 % COMPLETED)



CONSTRUCTION OF 1 NO. CHPS COMPOUND AT AKORWU BARNA - DACF
(100% COMPLETED)



CONSTRUCTION OF 1 NO. 2 STOREY 6 UNIT CLASSROOM BLOCK AT SOMANYA METHODIST – DACF RGF - 100% COMPLETED



DISTRIBUTION OF 20,000 MANGO SEEDLINGS AND 2,000 COCONUT SEEDLINGS TO FARMERS



Other Key Achievements

- Revaluated all land properties with the aid of GIZ
- Met with the traditional authorities and gained their support to collect property rates
- Sensitized 7 Zonal Councils on the need to pay Property Rates.

Revenue and Expenditure Performance

The financial performance of the Yilo Krobo Municipal Assembly is shown in the tables below:

Revenue

Table 1: Revenue Performance – IGF Only
FINANCIAL PERFORMANCE – REVENUE
REVENUE PERFORMANCE - IGF ONLY

ITEM	2019			2020			2021		
	Budget (GH¢)	Actual (GH¢)		Budget (GH¢)	Actual (GH¢)		Budget (GH¢)	Actual as at July, (GH¢)	% Performance as at July,
Property Rate	242,325.04	49,880.24		220,310.04	25,894.61		120,110.04	10,957.14	1.59
Basic Rates	2,000.00	-		2,000.00	-		2,200.00	-	-
Fees	543,688.20	283,152.12		415,974.51	264,739.00		415,974.51	185,807.00	26.96
Fines	59,730.00	13,173.00		141,500.00	7,065.00		141,500.00	9,115.00	1.32
Licenses	398,980.49	303,394.41		478,461.62	330,613.15		478,461.62	271,388.89	39.38
Land	146,712.50	203,712.65		163,715.50	167,727.26		263,715.50	176,444.83	25.60
Rent	161,291.24	41,330.00		148,094.68	60,113.00		148,094.68	32,382.00	4.70
Investment	48,730.00	39,540.00		113,817.30	64,105.18		113,817.30	3,068.00	0.45
Miscellaneous	4,946.00	-		4,950.00	-		4,950.00	-	-
Total	1,608,403.47	934,182.42		1,688,823.66	920,257.20		1,688,823.66	689,162.86	100.00

The IGF performance over the period has been bad. This is largely due to political interference in revenue collection which has negatively affected the performance. Another factor is non-willingness of property owners to pay property rates. In order to address this, the Assembly with the help of GIZ has revaluated all landed properties within the municipal and has started engaging traditional leaders and property owners on the need to pay property rates.

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE – REVENUE
REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019			2020			2021		
	Budget (GH¢)	Actual (GH¢)		Budget (GH¢)	Actual (GH¢)		Budget (GH¢)	Actual as at July (GH¢)	% performance as at July
IGF	1,608,403.47	934,182.42		1,688,823.66	920,257.20		1,688,823.66	689,162.86	40.81
Compensation Transfer	2,480,674.10	2,788,098.58		3,038,426.55	3,289,823.50		3,001,774.54	2,125,678.82	70.81
Goods and Services Transfer	84,097.74	14,375.91		92,594.06	91,854.62		97,934.00	68,519.35	69.96
Assets Transfer	-	-		-	-		-	-	-
DACF	3,414,153.75	1,987,423.96		3,099,780.92	2,362,919.92		3,990,820.05	29,980.42	0.75
DACF - RFG	1,062,618.89	569,308.44		892,244.00	240,663.29		2,298,961.00	1,367,000.00	59.46
MPCF	410,000.00	409,407.68		600,000.00	413,458.27		800,000.00	105,461.41	13.18
MAG	191,853.86	191,853.65		191,853.81	152,842.25		117,074.00	52,659.26	44.98
Total	9,251,801.81	6,894,650.64		9,603,723.00	7,231,155.76		11,995,387.25	4,438,462.12	37.00

Expenditure

Table 3: Expenditure Performance-All Sources
FINANCIAL PERFORMANCE – EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2019		2020		2021		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July (GH¢)	% Performance (as at July)
Compensation	2,833,859.45	3,032,333.89	3,427,745.55	3,534,157.30	3,256,298.00	2,268,534.32	69.67
Goods and Services	2,716,375.50	1,971,158.72	3,083,635.64	2,634,817.71	3,564,490.83	647,780.14	18.17
Assets	3,701,566.86	1,194,705.91	3,092,341.81	1,485,860.18	5,174,598.42	766,197.84	14.81
Total	9,251,801.81	6,198,198.52	9,603,723.00	7,654,835.19	11,995,387.25	3,682,512.30	30.70

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The adopted policy objectives of the Yilo Krobo Municipal Assembly are as follows:

1. Ensure affordable and equitable, easily accessible & universal health coverage (UHC)
2. Improve access to safe & reliable water supply services for all
3. Enhance access to improved & reliable environmental sanitation services
4. Enhance inclusive & equitable access to, & participation in quality education at all levels
5. Enhance Climate Change resilience
6. Deepen political & administrative decentralization
7. Support entrepreneurs and SME development
8. Improve production efficiency and yield

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	POLICY OUTCOME INDICATORS AND TARGETS											
		BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S PERFORMANCE (2021)		TARGET					
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	2022	2023	2024	2025		
Access to healthcare centres improved	Number of OPD reported cases	123378	110450	123,378	110,679	107,301	57,719	115,801	118,637	121473	124,309		
Access to potable water improved	Percentage of total population that easily access to potable water	60%	55%	60%	55%	65%	60%	65%	65%	70%	75%	80%	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S PERFORMANCE (2021)		TARGET				
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	2022	2023	2024	2025	
Internal Security for life and property improved	Police-citizens ratio	1:1,000	1:2,162	1:1,000	1:2,162	1:1,000	1:2,189	1:1,000	1:1,000	1:1,000	1:1,000	1:1,000
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,500	1:2,547	1:1,500	1:2,547	1:1,500	1:2,816	1:1,500	1:1,500	1:1,300	1:1,400	1:1,200
Performance in IGF Mobilization	Percentage performance in IGF	90%	58.08%	90%	54.49%	90%	40.08%	90%	100%	100%	100%	100%
Access to basic education improved	Net enrolment	31137	24943	36537	33818	37236	25962	37236	37236	37236	37236	37236
Quality service delivery improved	Percentage score in Performance contract	100%	35%	100%	33%	100%	33%	100%	100%	100%	100%	100%

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2022 financial year, the following activities have been put in place to ensure the achievement of revenue targets.

Sensitize the General Public

To make tax collection easy and effective, the Assembly plans to organize quarterly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of public durbars, Assembly information van and Radio announcement.

Monitor and Supervise the Collection of Revenue on Monthly Basis.

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal finance officer, budget officer and internal auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors. This will also help management to set realistic target for the collectors.

Institute Revenue Mobilization Taskforce

The Assembly will constitute a team responsible for carrying out quarterly revenue mobilization exercise which will serve as a morale booster for revenue collectors as well as checks and balances. Finance & Administration Sub-Committee and some selected Assembly members would constitute the taskforce team.

Training of Revenue Staff on the 2022 Fee- Fixing Resolution

Even though the assembly is by law mandated to impose fees and rate on tax payer, stakeholders' consultation prior to the approval of the fee fixing resolution is very essential. Such consultations will prepare the minds and hearts of the tax payer ahead of the fee implementation year. Again, through such forum, the assembly will have the opportunity to showcase to the taxpayers what and how the assembly fees are utilized.

Conduct Training for Revenue Collectors to enhance Revenue Mobilization in the Municipality.

As part of the capacity building for revenue collectors, the Assembly plans to organize at least one training programme for Revenue staff in the district to sharpen and refresh their revenue mobilization skills. The Assembly will hire the services of Consultants to undertake this important training, to enable the revenue collectors to have skills in collecting revenue from the tax payers.

Build database on food vendors for revenue tracking

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Ghana health service will conduct health screening for all food vendors in the district. This is expected to build a database on food vendors and also generate revenue to the assembly.

Periodic meetings of core management staff to review revenue performance.

The Assembly shall organize routine revenue performance to ensure effective revenue collections in the Municipality.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****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

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 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.
- 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).
- 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 160 (130 are on GoG pay-roll and 30 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 69 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.

Table 5: 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.

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Management meetings held	Number of Management meetings held	12	12	12	3	4	4	4	4
Stakeholders' meetings with communities held	Number of Stakeholder s' meeting held	4	4	4	2	4	4	4	4
Procurement Plan prepared and approved	Procurement Plan prepared and approved by	30 th Nov	30 th Nov	30 th Nov	-	30 th Nov	30 th Nov	30 th Nov	30 th Nov

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement management	-
Internal Management of the Organisation	-
Administrative And Technical Meetings	-
Protocol Services	-

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Table 7: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME- FINANCE AND AUDIT									
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted	12	12	12	5	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by	28 th Feb	17 th Feb	28 th Feb	18 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Public sensitized on the need to pay property rates organized	Number of sensitization programmes organized	4	2	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	-
Treasury and Accounting Activities	-
Internal Audit Operations	-

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Facilitate and coordinate training programmes of staff
- Coordinate appraisal of staff

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 sub-programme is responsible for the preparation of Capacity Building Plan. The sub-programme will be delivered by conducting needs assessment of staff. The main department for the sub-programme is the Human Resource Department. Funds to carry out the programme include IGF, DACF and DACF-RFG. The sub-programme is proficiently managed by 3 officers. The key challenge of the sub-programme is lack of fund to build capacity of staff.

Table 9: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME-HUMAN RESOURCE									
HRMI data updated and submitted to RCC	No. of updated HRMI data submitted	12	12	12	6	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel Staff Management	-

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 teamwork from departments; inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 8 officers comprising of 6 Budget Analysts, 2 Planning Officers and 1 statistical officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Table 11: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME- PLANNING, BUDGETING AND COORDINATION									
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th Sept.	17th Sept.	30th Sept.	-	30th Sept.	30th Sept.	30th Sept.	30th Sept.
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	30th Sept.	17th Sept.	30th Sept.	-	30th Sept.	30th Sept.	30th Sept.	30th Sept.
Town Hall meetings organized	Number of Town Hall meetings held based on the PFM template	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	-
Citizen Participation in Local Governance	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly

Budget Sub- Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the Municipality are discussed and local solutions developed. The Municipality has 64 Assembly Members and 7 Zonal Councils, a Coordinating Director and 9 Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the Municipal Assembly collaborating. The source of funds for this sub programme is IGF, DACF and the DACF-RFG. The beneficiaries are the citizens of the Municipality. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

Table 13: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - LEGISLATIVE OVERSIGHT									
General Assembly meetings held	Number of General Assembly meetings held	4	3	4	1	4	4	4	4
Meetings organized for each Statutory committee	Number of meetings organized for each Statutory Committee	4	3	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen's participation in Local Governance	-

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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 Municipality within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality;
- 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 Municipality
- Advise on the construction, maintenance and management of public schools and libraries in the Municipality;
- 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 Municipal 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 Municipal Education Directorate.

Table 15: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES									
Brilliant but needy students sponsored	Number of brilliant but needy students sponsored	100	80	100	77	100	100	100	100
Dilapidated school buildings rehabilitated	Number of dilapidated school building rehabilitated	4	3	4	1	4	4	4	4
Performance of pupils improved	Percentage performance in WASSCE	100%	98.60%	100%	-	100%	100%	100%	100%
	Percentage performance in BECE	100%	72.53%	100%	-	100%	100%	100%	100%
Improved access to education at all levels	Number of classroom blocks constructed	4	0	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebrations – independence day and My first Day at School	Construction of 1No.2-storey 6-unit classroom block with ancillary facilities at Somanya Methodist
Development of youth, sports and culture	Construction of 1No.3-unit classroom block, office and store at Obawale
Supervision and inspection of Education Delivery	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya
-	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Trawa
-	Cladding of 1No.6-unit primary classroom block at Sikalehia
-	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Brukum Agavenya
-	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Tremati-Yoyim
-	Construction of Perimeter Fence Wall for Somanya Presby JHS
-	Construction of 1 No. semidetached bungalow at Sra

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 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;

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Complete construction of Ahinkwa CHPs compound
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS compound at Aketebour
Procurement of office supplies and consumables	Construction of CHPS compound at Akorle
Internal management of the organisation	Procure and install 60 KVA Plant for Somanya Poly Clinic
	Construction of 1 No. Slaughter House at Somanya
	Construction of 1 No. 10 Seater WC toilet with mechanized borehole at Ogame
	Construction of 1 No. 10 Seater WC toilet with mechanized borehole at Abokobi
	Construction of 1 No. 10 Seater Public toilet at Plau and 1 No. 6 Seater Public toilet at Ahieyom
	Construction of Health centre at Huhunya
	Provision of 10. No Boreholes for selected 10 No. communities and three No. iron removal plants
	Provision of water and filling of low land area at Nkurakan (COVID PROJECT)

SUB-PROGRAMME 2.3 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 (14) with funds from GoG transfers, 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.)

Table 19: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Support for PWDs	Number of PWDs supported	250	100	200	66	200	200	200	200
Communities educated on topical issues through sensitization film shows	Number of communities educated	60	15	50	20	50	50	50	50
Organization of income generation training	Number of income generation training programme organized	10	0	10	2	12	15	15	15
Demonstration on handicrafts	Number demonstrations on handicraft organized	5	0	8	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of Organisation	-
Social Intervention Programs	-

SUB-PROGRAMME 2.4 Birth and Death Registration Services

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.

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.

Table 21: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES									
Outreach registration activities organized to capture Births	Number of outreach registration activities organized	10	5	10	4	4	4	4	4

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY.	BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
and Deaths within the municipality									

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	-

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of this sub-programme is to enhance and improve the environmental Sanitation in the Yilo Krobo Municipality.

Budget Sub- Programme Description

The programme seeks to provide an enhanced environmental and sanitation services in the municipality. The institution responsible for the Environmental and Sanitation Management Programme is the Environmental Health Unit. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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.

A total staff of 20 are responsible for implementing activities under this Programme. The funding of this programme is IGF and DACF. Lack of funds and irregular releases hinder the effective running of this program.

Table 23: Budget Sub-Programme Results Statement

(SOCIAL SERVICES DELIVERY)									
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2020 TARG ET	2020 ACTU AL	2021 TARG ET	2021 ACTU AL AS AT JULY.	BUDG ET YEAR 2022	INDICA TIVE YEAR 2023	INDICA TIVE YEAR 2024	INDICA TIVE YEAR 2025
SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES									
Public toilets maintained	Number of public toilets maintained	24	0	24	1	24	24	24	24
Final waste disposal sites maintained	Number of final waste disposal sites maintained	2	2	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of Platforms for refuse Containers
Liquid waste management	Construction of culvert to disposal site at Agogo
Solid waste management	Construction of access road and culvert to disposal site at Somanya

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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 ad management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

**Table 25: Budget Sub-Programme Results Statement
(INFRASTRUCTURE DELIVERY AND MANAGEMENT)**

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING									
Statutory Planning committee meeting held	Number of meetings held	4	2	4	3	4	4	4	4
Street Naming and property addressing system completed	Number of streets digitized	600	552	600	0	600	600	600	600
	Number of Properties digitized	6000	5355	6000	0	6000	6000	6000	6000

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	-
Land use and Spatial planning	-
Internal management of the organisation	-

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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 8 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.

**Table 27: Budget Sub-Programme Results Statement
(INFRASTRUCTURE DELIVERY AND MANAGEMENT)**

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUD GET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUD GET	2020 ACTUAL	2021 BUD GET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Staff bungalows renovated	Number of staff bungalows renovated	3	1	3	0	3	3	3	3
Boreholes Constructed	Number of Boreholes constructed	8	4	10	0	10	10	10	10
Police Post constructed	Number of police post constructed	1	0	1	1	1	1	1	1
Street lights maintained	Number of Street lights maintained	100	86	120	-	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repair and maintain Assembly Office Buildings	Renovation of Office Accommodation, Construction of 2 No. Cells and 3 Seater for District Magistrate Court at Somanya
Procure and Maintain street lights	Construction of 3 No. Boreholes at Plechi, Abrewanko and Brukum-maumi
Internal management of Organisation	Construction of 1 No. Mechanized Borehole with suspended slab for poly tank at Aketebour
Repairs and Maintain Staff Bungalow	-

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder and urban roads within the framework of national polices.

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, DACF-RFG, and DACF and from GoG sources. Beneficiaries are the general public. Staff strength of 2 persons will be undertaking this sub programme. Key challenges include the lack of funds and logistics.

**Table 29: Budget Sub-Programme Results Statement
(INFRASTRUCTURE DELIVERY AND MANAGEMENT)**

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS JULY				
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES									
Roads properly maintained	Length of roads maintained	50km	23km	50km	10km	50m	50km	50km	50km
Improved drainage system	Length of drainage systems constructed	156m	100m	160m	0m	180m	200m	200m	200m
Drainage system enhanced	Number of culverts constructed	2	1	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Construction of 22km access road to new development sites at Somanya, Nkurakan, Agogo, Aboabo and Oterkporlu
-	Construction of access road to fortifier fertilizer factory (550m)
-	Construction of 10m storm drains at Somanya Lorry Park
-	Construction of 10m storm drains at Agavenya
-	Disilting of 10m drains in the municipality
-	Construction of footbridge at Agavenya
-	Construction of footbridge on the Onuma Stream at Somanya

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

**Table 31: Budget Sub-Programme Results Statement
(ECONOMIC DEVELOPMENT)**

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY		2022	2023	2024	2025
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT										
Market Stalls Constructed	Units of stalls constructed	100	0	100	0	100	100	100	100	100
Warehouse Constructed	Number of warehouse constructed	1	0	1	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote Small, and Medium Scale Enterprises	Rehabilitation of market centre at (Phase 1) at Klo-Agogo
-	Construction of 5.No 20 unit market shed at Akutunya market.
-	Construction of 1.No warehouse at Kutunya market
-	Construction of 1.No 10 unit market shed at Oterkporlu
-	Construction of 2.No 10 unit market sheds at Nkurakan and Akpo

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 loses.

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 consists of 25 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

**Table 33: Budget Sub-Programme Results Statement
(ECONOMIC DEVELOPMENT)**

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEARS			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025	
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT										
Implement Donor funded projects i.e. CIDA	Number of activities implemented under CIDA	42	42	34	32	40	40	40	40	
Build the capacity of Extension Service Officers	Number of training organized	21	21	15	2	15	15	15	15	
Crop Demonstration Farms established	Number of demonstration farms established	12	12	12	1	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	-
Extension Services	-

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.

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, DACF 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.

**Table 35: Budget Sub-Programme Results Statement
(ENVIRONMENT AND SANITATION)**

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025
SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT									
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	350	0	400	30	400	400	400	400
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	20	10	30	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	-

SUB-PROGRAMME 5.2 Natural Resources 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.

Table 37: Budget Sub-Programme Results Statement

(ENVIRONMENT AND SANITATION)									
MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				BUDGET YEAR	PROJECTIONS FOR INDICATIVE YEAR		
		2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL AS AT JULY	2022	2023	2024	2025
SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT									
Orientation programs on climate change and its effect organized	Number of orientation programmes on climate change organized	2	1	3	1	3	3	3	3
Sensitization programmes on tree planting organized	Number of sensitization programmes on tree planting organized	2	0	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	-

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,005,085		
130201 17.1 strengthen domestic resource mob.	12,474,352	160,000		
140601 9.2 Prom incl & sust industrialization	0	596,005		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdurs 4 vlue additn	0	204,690		
280101 Develop efficient land administration and management system	0	13,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	328,407		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	4,112,641		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,122,509		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	698,152		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	510,709		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	446,012		
640101 Improve human capital development and management	0	239,359		
Grand Total c	12,474,352	12,480,352	-6,000	-0.05

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
164 02 00 001 23				
Finance, ,	12,474,351.71	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	222,310.04	0.00	0.00	0.00
1413001 Property Rate	220,110.04	0.00	0.00	0.00
1413002 Basic Rate	2,200.00	0.00	0.00	0.00
Output 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	415,974.51	0.00	0.00	0.00
1423001 Markets Tolls	170,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	18,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423013 Refuse Collection	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	202,574.51	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430033 Stray Animals Fines	0.00	0.00	0.00	0.00
Output 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	141,500.00	0.00	0.00	0.00
1430001 Court Fines	51,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	60,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	472,461.62	0.00	0.00	0.00
1422001 Breweries/Distilleries	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 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	16,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 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 Sevices	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,500.00	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
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	72,540.00	0.00	0.00	0.00
1422071 Business Providers	74,855.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
Output 0005 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	290,087.05	0.00	0.00	0.00
1412002 Concessions	6,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	284,087.05	0.00	0.00	0.00
Output 0006 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	148,094.68	0.00	0.00	0.00
1415038 Rental of Facilities	148,094.68	0.00	0.00	0.00
Output 0007 INVESTMENT INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	118,767.30	0.00	0.00	0.00
1415008 Investment Income	118,767.30	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	10,665,156.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,648,640.66	0.00	0.00	0.00
1331002 DACF - Assembly	4,500,509.85	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,383.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	146,441.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,453,323.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422190 Coffee/Cashew Buying Companies Licence	0.00	0.00	0.00	0.00
Grand Total	12,474,351.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	12,480,352	12,520,403	12,605,155
Management and Administration	0	0	0	6,902,459	6,926,129	6,971,484
GOG Sources	0	0	0	2,067,695	2,087,800	2,088,371
IGF Sources	0	0	0	1,810,244	1,813,808	1,828,346
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,727,955	2,727,955	2,755,235
DDF Sources	0	0	0	196,566	196,566	198,532
Social Services Delivery	0	0	0	2,654,479	2,658,357	2,681,024
GOG Sources	0	0	0	405,198	409,076	409,250
IGF Sources	0	0	0	1	1	1
DACF MP Sources	0	0	0	565,663	565,663	571,319
DACF ASSEMBLY Sources	0	0	0	434,053	434,053	438,393
DACF PWD Sources	0	0	0	428,620	428,620	432,906
DDF Sources	0	0	0	820,945	820,945	829,155
Infrastructure Delivery and Management	0	0	0	1,320,447	1,325,127	1,333,651
GOG Sources	0	0	0	510,610	515,290	515,716
DACF ASSEMBLY Sources	0	0	0	789,881	789,881	797,779
DDF Sources	0	0	0	19,957	19,957	20,156
Economic Development	0	0	0	1,582,966	1,590,789	1,598,796
GOG Sources	0	0	0	816,579	824,402	824,745
DACF MP Sources	0	0	0	134,337	134,337	135,680
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	70,382	70,382	71,086
Environmental Management	0	0	0	461,668	461,668	466,285
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	12,480,352	12,520,403	12,605,155

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	12,480,352	12,520,403	12,605,155
Management and Administration	0	0	0	6,902,459	6,926,129	6,971,484
SP1: General Administration	0	0	0	6,004,813	6,027,135	6,064,861
21 Compensation of employees [GFS]	0	0	0	2,232,172	2,254,494	2,254,494
211 Wages and salaries [GFS]	0	0	0	2,232,172	2,254,494	2,254,494
21110 Established Position	0	0	0	1,875,727	1,894,485	1,894,485
21111 Wages and salaries in cash [GFS]	0	0	0	356,445	360,009	360,009
22 Use of goods and services	0	0	0	3,464,969	3,464,969	3,499,618
221 Use of goods and services	0	0	0	3,464,969	3,464,969	3,499,618
22101 Materials - Office Supplies	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	482,000	482,000	486,820
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	450,000	450,000	454,500
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	358,710	358,710	362,297
22112 Emergency Services	0	0	0	1,469,258	1,469,258	1,483,951
31 Non Financial Assets	0	0	0	307,672	307,672	310,749
311 Fixed assets	0	0	0	307,672	307,672	310,749
31112 Nonresidential buildings	0	0	0	150,707	150,707	152,214
31113 Other structures	0	0	0	131,786	131,786	133,103
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	100,000	100,000	101,000
SP3: Human Resource Management	0	0	0	344,796	345,850	348,244
21 Compensation of employees [GFS]	0	0	0	105,437	106,491	106,491
211 Wages and salaries [GFS]	0	0	0	105,437	106,491	106,491
21110 Established Position	0	0	0	105,437	106,491	106,491
22 Use of goods and services	0	0	0	239,359	239,359	241,753
221 Use of goods and services	0	0	0	239,359	239,359	241,753
22101 Materials - Office Supplies	0	0	0	26,930	26,930	27,199
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	207,930	207,930	210,009
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	392,850	393,144	396,779
21 Compensation of employees [GFS]	0	0	0	29,350	29,644	29,644
211 Wages and salaries [GFS]	0	0	0	29,350	29,644	29,644
21110 Established Position	0	0	0	29,350	29,644	29,644

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	363,500	363,500	367,135
221 Use of goods and services	0	0	0	363,500	363,500	367,135
22101 Materials - Office Supplies	0	0	0	193,000	193,000	194,930
22105 Travel - Transport	0	0	0	70,500	70,500	71,205
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,654,479	2,658,357	2,681,024
SP2.1 Education, youth & sports and Library services	0	0	0	1,122,509	1,122,509	1,133,734
22 Use of goods and services	0	0	0	242,960	242,960	245,390
221 Use of goods and services	0	0	0	242,960	242,960	245,390
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	122,960	122,960	124,190
31 Non Financial Assets	0	0	0	879,549	879,549	888,345
311 Fixed assets	0	0	0	879,549	879,549	888,345
31111 Dwellings	0	0	0	171,780	171,780	173,498
31112 Nonresidential buildings	0	0	0	665,263	665,263	671,916
31131 Infrastructure Assets	0	0	0	42,506	42,506	42,931
SP2.2 Public Health Services and management	0	0	0	698,152	698,152	705,134
22 Use of goods and services	0	0	0	50,001	50,001	50,501
221 Use of goods and services	0	0	0	50,001	50,001	50,501
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	1	1	1
31 Non Financial Assets	0	0	0	648,151	648,151	654,633
311 Fixed assets	0	0	0	648,151	648,151	654,633
31112 Nonresidential buildings	0	0	0	246,244	246,244	248,707
31131 Infrastructure Assets	0	0	0	401,907	401,907	405,926
SP2.5 Social Welfare and community services	0	0	0	833,818	837,696	842,156
21 Compensation of employees [GFS]	0	0	0	387,806	391,684	391,684
211 Wages and salaries [GFS]	0	0	0	387,806	391,684	391,684
21110 Established Position	0	0	0	387,806	391,684	391,684
22 Use of goods and services	0	0	0	446,012	446,012	450,472
221 Use of goods and services	0	0	0	446,012	446,012	450,472
22101 Materials - Office Supplies	0	0	0	240,741	240,741	243,148
22105 Travel - Transport	0	0	0	12,392	12,392	12,516
22107 Training - Seminars - Conferences	0	0	0	192,879	192,879	194,808
Infrastructure Delivery and Management	0	0	0	1,320,447	1,325,127	1,333,651
SP3.1 Roads and Transport services	0	0	0	368,161	368,559	371,843
21 Compensation of employees [GFS]	0	0	0	39,754	40,152	40,152
211 Wages and salaries [GFS]	0	0	0	39,754	40,152	40,152
21110 Established Position	0	0	0	39,754	40,152	40,152

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	29,279	29,279	29,572
221 Use of goods and services	0	0	0	29,279	29,279	29,572
22101 Materials - Office Supplies	0	0	0	21,279	21,279	21,492
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	299,128	299,128	302,119
311 Fixed assets	0	0	0	299,128	299,128	302,119
31113 Other structures	0	0	0	299,128	299,128	302,119
SP3.2 Physical and Spatial Planning Development	0	0	0	152,673	154,067	154,200
21 Compensation of employees [GFS]	0	0	0	139,391	140,785	140,785
211 Wages and salaries [GFS]	0	0	0	139,391	140,785	140,785
21110 Established Position	0	0	0	139,391	140,785	140,785
22 Use of goods and services	0	0	0	13,282	13,282	13,415
221 Use of goods and services	0	0	0	13,282	13,282	13,415
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	3,282	3,282	3,315
SP3.3 Public Works, rural housing and water management	0	0	0	799,612	802,501	807,608
21 Compensation of employees [GFS]	0	0	0	288,903	291,792	291,792
211 Wages and salaries [GFS]	0	0	0	288,903	291,792	291,792
21110 Established Position	0	0	0	288,903	291,792	291,792
31 Non Financial Assets	0	0	0	510,709	510,709	515,816
311 Fixed assets	0	0	0	510,709	510,709	515,816
31111 Dwellings	0	0	0	103,281	103,281	104,314
31112 Nonresidential buildings	0	0	0	237,472	237,472	239,846
31113 Other structures	0	0	0	169,957	169,957	171,656
Economic Development	0	0	0	1,582,966	1,590,789	1,598,796
SP4.1 Agricultural Services and Management	0	0	0	986,961	994,784	996,831
21 Compensation of employees [GFS]	0	0	0	782,271	790,094	790,094
211 Wages and salaries [GFS]	0	0	0	782,271	790,094	790,094
21110 Established Position	0	0	0	782,271	790,094	790,094
22 Use of goods and services	0	0	0	204,690	204,690	206,737
221 Use of goods and services	0	0	0	204,690	204,690	206,737
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22102 Utilities	0	0	0	2,308	2,308	2,331
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	43,382	43,382	43,816
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	596,005	596,005	601,965
31 Non Financial Assets	0	0	0	596,005	596,005	601,965
311 Fixed assets	0	0	0	596,005	596,005	601,965
31113 Other structures	0	0	0	596,005	596,005	601,965
Environmental Management	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	12,480,352	12,520,403	12,605,155

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Yilo Krobo Municipal - Somanya Management and Administration	3,648,640	3,233,391	1,787,938	6,671,970	356,445	1,453,800	0	1,610,245	0	0	0	116,244	1,453,277	1,569,516	12,480,352
Central Administration	2,910,515	2,738,170	156,966	4,895,550	356,445	1,453,799	0	1,810,244	0	0	0	45,859	150,707	196,566	6,902,459
Administration (Assembly Office)	1,875,127	2,606,170	156,966	4,638,863	356,445	1,198,799	0	1,555,244	0	0	0	0	150,707	150,707	6,344,813
Finance	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	160,000
Human Resource	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	160,000
Human Resource	105,437	103,500	0	208,937	0	90,000	0	90,000	0	0	0	45,859	0	45,859	344,796
Statistics	105,437	103,500	0	208,937	0	90,000	0	90,000	0	0	0	45,859	0	45,859	344,796
Statistics	29,350	16,500	0	47,850	0	5,000	0	5,000	0	0	0	0	0	0	52,950
Statistics	29,350	16,500	0	47,850	0	5,000	0	5,000	0	0	0	0	0	0	52,950
Social Services Delivery	387,806	310,352	706,756	1,404,913	0	1	0	1	0	0	0	0	820,945	820,945	2,654,479
Education, Youth and Sports	0	242,360	305,138	548,098	0	0	0	0	0	0	0	0	574,412	574,412	1,122,509
Education	0	242,960	305,138	548,098	0	0	0	0	0	0	0	0	574,412	574,412	1,122,509
Health	0	50,000	401,618	451,618	0	1	0	1	0	0	0	0	246,533	246,533	698,152
Office of District Medical Officer of Health	0	50,000	401,618	451,618	0	1	0	1	0	0	0	0	246,533	246,533	698,152
Social Welfare & Community Development	387,806	17,392	0	405,198	0	0	0	0	0	0	0	0	0	0	633,816
Office of Departmental Head	387,806	17,392	0	405,198	0	0	0	0	0	0	0	0	0	0	633,816
Infrastructure Delivery and Management	468,049	42,261	789,881	1,300,190	0	0	0	0	0	0	0	0	19,957	19,957	1,320,447
Physical Planning	139,391	13,282	0	152,673	0	0	0	0	0	0	0	0	0	0	152,673
Office of Departmental Head	139,391	13,282	0	152,673	0	0	0	0	0	0	0	0	0	0	152,673
Works	288,903	0	510,709	799,612	0	0	0	0	0	0	0	0	0	0	799,612
Office of Departmental Head	288,903	0	510,709	799,612	0	0	0	0	0	0	0	0	0	0	799,612
Urban Roads	39,754	29,279	279,172	348,205	0	0	0	0	0	0	0	0	19,957	19,957	368,161
Urban Roads	39,754	29,279	279,172	348,205	0	0	0	0	0	0	0	0	19,957	19,957	368,161
Economic Development	782,271	134,308	134,337	1,050,916	0	0	0	0	0	0	0	70,382	461,668	532,050	1,582,966
Agriculture	782,271	134,308	0	916,579	0	0	0	0	0	0	0	70,382	0	70,382	986,961
Trade, Industry and Tourism	0	0	134,337	134,337	0	0	0	0	0	0	0	0	0	0	134,337
Office of Departmental Head	0	0	134,337	134,337	0	0	0	0	0	0	0	0	0	0	134,337
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	134,337	134,337	0	0	0	0	0	0	0	0	0	0	134,337
Office of Departmental Head	0	0	134,337	134,337	0	0	0	0	0	0	0	0	0	0	134,337
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,900,907	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

Compensation of employees [GFS]				1,875,727
Objective	000000	Compensation of Employees		1,875,727
Program	92001	Management and Administration		1,875,727
Sub-Program	92001001	SP1: General Administration		1,875,727
Operation	000000		0.0 0.0 0.0	1,875,727

Wages and salaries (GFS)				1,875,727
2111001 Established Post				1,875,727

Non Financial Assets				25,180
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910801	910801 - Procurement management	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	1,555,244	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0508001	Yilo Krobo - Somanya			

Compensation of employees [GFS]				356,445
Objective	000000	Compensation of Employees		356,445
Program	92001	Management and Administration		356,445
Sub-Program	92001001	SP1: General Administration		356,445
Operation	000000		0.0 0.0 0.0	356,445

Wages and salaries (GFS)				356,445
2111102 Monthly paid and casual labour				356,445

Use of goods and services				1,198,799
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,198,799
Program	92001	Management and Administration		1,198,799
Sub-Program	92001001	SP1: General Administration		1,178,799
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	675,089

Use of goods and services				675,089
2210114 Rations				20,000
2210201 Electricity charges				50,000
2210202 Water				10,000
2210203 Telecommunications				22,000
2210404 Hotel Accommodations				30,000
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210503 Fuel and Lubricants - Official Vehicles				140,000
2210509 Other Travel and Transportation				90,000
2210510 Other Night allowances				70,000
2210708 Refreshments				20,000
2211202 Refurbishment Contingency				153,089
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				30,000
2210102 Office Facilities, Supplies and Accessories				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	428,710

Use of goods and services				428,710
2210103 Refreshment Items				70,000
2210904 Substructure Allowances				358,710
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210301 Cleaning Materials				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Non Financial Assets	100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000	
Program	92001	Management and Administration		100,000	
Sub-Program	92001001	SP1: General Administration		100,000	
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000	
Fixed assets				100,000	
3111303 Toilets				100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,637,955
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	2,606,170
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,606,170	
Program	92001	Management and Administration		2,606,170	
Sub-Program	92001001	SP1: General Administration		2,286,170	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,536,170	
Use of goods and services				1,536,170	
2210114 Rations				80,000	
2210404 Hotel Accommodations				60,000	
2210502 Maintenance and Repairs - Official Vehicles				80,000	
2211202 Refurbishment Contingency				1,316,170	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	180,000	
Use of goods and services				180,000	
2210101 Printed Material and Stationery				90,000	
2210102 Office Facilities, Supplies and Accessories				90,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	70,000	
Use of goods and services				70,000	
2210103 Refreshment Items				70,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000	
Use of goods and services				100,000	
2210617 Street Lights/Traffic Lights				100,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	400,000	
Use of goods and services				400,000	
2210205 Sanitation Charges				400,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		320,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	320,000	
Use of goods and services				320,000	
2210103 Refreshment Items				180,000	
2210503 Fuel and Lubricants - Official Vehicles				60,000	
2210711 Public Education and Sensitization				80,000	
				Non Financial Assets	31,786
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		31,786	
Program	92001	Management and Administration		31,786	
Sub-Program	92001001	SP1: General Administration		31,786	
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	31,786	
Fixed assets				31,786	
3111303 Toilets				31,786	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,707
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1640101001	Yilo Krobo Municipal - Somanya_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Non Financial Assets				150,707
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		150,707
Program	92001	Management and Administration		150,707
Sub-Program	92001001	SP1: General Administration		150,707
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,707
Fixed assets				150,707
3111206 Slaughter House				150,707
Total Cost Centre				6,344,813

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	160,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1640200001	Yilo Krobo Municipal - Somanya_Finance Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Use of goods and services				160,000
Objective	130201	17.1 strengthen domestic resource mob.		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001002	SP2: Finance and Audit		160,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210122 Value Books				60,000
2210804 Contract appointments				100,000
Total Cost Centre				160,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source			314,281	
Function Code	70980	Education n.e.c					
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services						182,960	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				182,960	
Program	92002	Social Services Delivery				182,960	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				182,960	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	182,960	
Use of goods and services						182,960	
2210708 Refreshments						60,000	
2211202 Refurbishment Contingency						122,960	
Non Financial Assets						131,321	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				131,321	
Program	92002	Social Services Delivery				131,321	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				131,321	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	131,321	
Fixed assets						131,321	
3111205 School Buildings						131,321	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			233,817	
Function Code	70980	Education n.e.c					
Organisation	1640302000	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Education_					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services						60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000	
Program	92002	Social Services Delivery				60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000	
Use of goods and services						60,000	
2210902 Official Celebrations						60,000	
Non Financial Assets						173,817	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				173,817	
Program	92002	Social Services Delivery				173,817	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				173,817	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	173,817	
Fixed assets						173,817	
3111205 School Buildings						173,817	
						Amount (GH¢)	
Non Financial Assets						574,412	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				574,412	
Program	92002	Social Services Delivery				574,412	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				574,412	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	574,412	
Fixed assets						574,412	
3111103 Bungalows/Flats						171,780	
3111205 School Buildings						360,126	
3113108 Furniture and Fittings						42,506	
Total Cost Centre						1,122,509	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1
Function Code	70721	General Medical services (IS)	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	1
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1
Program	92002	Social Services Delivery		1
Sub-Program	92002002	SP2.2 Public Health Services and management		1
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1

Use of goods and services			1
2210503	Fuel and Lubricants - Official Vehicles		1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 251,382
Function Code	70721	General Medical services (IS)	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Non Financial Assets	251,382
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		251,382
Program	92002	Social Services Delivery		251,382
Sub-Program	92002002	SP2.2 Public Health Services and management		251,382
Project	910503	910503 - Public Health services	1.0 1.0 1.0	251,382

Fixed assets			251,382
3111207	Health Centres		109,968
3113110	Water Systems		141,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,236
Function Code	70721	General Medical services (IS)	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210103	Refreshment Items		30,000
2210114	Rations		20,000

			Non Financial Assets	150,236
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,236
Program	92002	Social Services Delivery		150,236
Sub-Program	92002002	SP2.2 Public Health Services and management		150,236
Project	910503	910503 - Public Health services	1.0 1.0 1.0	150,236

Fixed assets			150,236
3111207	Health Centres		111,573
3113110	Water Systems		38,663

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 246,533
Function Code	70721	General Medical services (IS)	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Non Financial Assets	246,533
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		246,533
Program	92002	Social Services Delivery		246,533
Sub-Program	92002002	SP2.2 Public Health Services and management		246,533
Project	910503	910503 - Public Health services	1.0 1.0 1.0	246,533

Fixed assets			246,533
3111207	Health Centres		24,703
3113110	Water Systems		221,830

Total Cost Centre			698,152
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	816,579
Function Code	70421	Agriculture cs		
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
Compensation of employees [GFS]				782,271
Objective	000000	Compensation of Employees		782,271
Program	92004	Economic Development		782,271
Sub-Program	92004001	SP4.1 Agricultural Services and Management		782,271
Operation	000000		0.0 0.0 0.0	782,271

Wages and salaries (GFS)				782,271
2111001 Established Post				782,271

				Amount (GH¢)
Use of goods and services				34,308
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		34,308
Program	92004	Economic Development		34,308
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,308

Use of goods and services				34,308
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
2210201 Electricity charges				2,000
2210202 Water				308
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
Use of goods and services				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210114 Rations				50,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	70,382
Function Code	70421	Agriculture cs		
Organisation	1640600001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Amount (GH¢)
Use of goods and services				70,382
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		70,382
Program	92004	Economic Development		70,382
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,382
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	70,382

Use of goods and services				70,382
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210103 Refreshment Items				2,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210701 Training Materials				5,382
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Total Cost Centre				986,961
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	152,673
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1640701001	Yilo Krobo Municipal - Somanya_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Compensation of employees [GFS]				139,391
Objective	000000	Compensation of Employees		139,391
Program	92003	Infrastructure Delivery and Management		139,391
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		139,391
Operation	000000		0.0 0.0 0.0	139,391
Wages and salaries (GFS)				139,391
2111001 Established Post				139,391
Use of goods and services				13,282
Objective	280101	Develop efficient land administration and management system		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282
Use of goods and services				13,282
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,282
Total Cost Centre				152,673

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	405,198
Function Code	70620	Community Development		
Organisation	1640801001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Compensation of employees [GFS]				387,806
Objective	000000	Compensation of Employees		387,806
Program	92002	Social Services Delivery		387,806
Sub-Program	92002005	SP2.5 Social Welfare and community services		387,806
Operation	000000		0.0 0.0 0.0	387,806
Wages and salaries (GFS)				387,806
2111001 Established Post				387,806
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				7,392
Total Cost Centre				428,620
Use of goods and services				428,620
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		428,620
Program	92002	Social Services Delivery		428,620
Sub-Program	92002005	SP2.5 Social Welfare and community services		428,620
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	428,620
Use of goods and services				428,620
2210104 Medical Supplies				64,293
2210117 Teaching and Learning Materials				85,724
2210120 Purchase of Petty Tools/Implements				85,724
2210708 Refreshments				192,879
Total Cost Centre				833,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 288,903
Function Code	70610	Housing development	
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
Compensation of employees [GFS]			288,903
Objective	000000	Compensation of Employees	288,903
Program	92003	Infrastructure Delivery and Management	288,903
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	288,903
Operation	000000		288,903

Wages and salaries [GFS]			288,903
2111001	Established Post		288,903

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 510,709
Function Code	70610	Housing development	
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Works_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
Non Financial Assets			510,709
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	510,709
Program	92003	Infrastructure Delivery and Management	510,709
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	510,709
Project	910806	910806 - Security management	137,472

Fixed assets			137,472
3111209	Police Post		68,857
3111211	Court Houses		68,615
Project	911101	911101 - Supervision and regulation of infrastructure development	373,237

Fixed assets			373,237
3111103	Bungalows/Flats		103,281
3111204	Office Buildings		100,000
3111311	Drainage		169,957
Total Cost Centre			799,612

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 134,337
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
Non Financial Assets			134,337
Objective	140601	9.2 Prom incl & sust industrialization	134,337
Program	92004	Economic Development	134,337
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	134,337
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	134,337

Fixed assets			134,337
3111304	Markets		134,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 461,668
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1641101001	Yilo Krobo Municipal - Somanya_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Amount (GH¢)
Non Financial Assets			461,668
Objective	140601	9.2 Prom incl & sust industrialization	461,668
Program	92004	Economic Development	461,668
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	461,668
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	461,668

Fixed assets			461,668
3111304	Markets		461,668
Total Cost Centre			596,005

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1641500001	Yilo Krobo Municipal - Somanya_Disaster Prevention Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	69,033
Function Code	70451	Road transport		
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Compensation of employees [GFS]				39,754
Objective	000000	Compensation of Employees		39,754
Program	92003	Infrastructure Delivery and Management		39,754
Sub-Program	92003001	SP3.1 Roads and Transport services		39,754
Operation	000000		0.0 0.0 0.0	39,754
Wages and salaries (GFS)				39,754
2111001 Established Post				39,754
Use of goods and services				29,279
Objective	390202	11.2 Improve transport and road safety		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	29,279
Use of goods and services				29,279
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				12,279
2210103 Refreshment Items				7,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Non Financial Assets				279,172
Objective	390202	11.2 Improve transport and road safety		279,172
Program	92003	Infrastructure Delivery and Management		279,172
Sub-Program	92003001	SP3.1 Roads and Transport services		279,172
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	279,172
Fixed assets				279,172
3111309 Urban Roads				279,172

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	19,957
Function Code	70451	Road transport		
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Non Financial Assets				19,957
Objective	390202	11.2 Improve transport and road safety		19,957
Program	92003	Infrastructure Delivery and Management		19,957
Sub-Program	92003001	SP3.1 Roads and Transport services		19,957
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	19,957
Fixed assets				19,957
3111309 Urban Roads				19,957
Total Cost Centre				368,161

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	118,937
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Compensation of employees [GFS]				105,437
Objective	000000	Compensation of Employees		105,437
Program	92001	Management and Administration		105,437
Sub-Program	92001003	SP3: Human Resource Management		105,437
Operation	000000		0.0 0.0 0.0	105,437
Wages and salaries (GFS)				105,437
2111001 Established Post				105,437
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		
Use of goods and services				90,000
Objective	640101	Improve human capital development and management		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001003	SP3: Human Resource Management		90,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	90,000
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	90,000
Objective	640101	Improve human capital development and management		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001003	SP3: Human Resource Management		90,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210709	Seminars/Conferences/Workshops - Domestic		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,859
Organisation	1641801001	Yilo Krobo Municipal - Somanya_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210102	Office Facilities, Supplies and Accessories		22,930
2210709	Seminars/Conferences/Workshops - Domestic		22,930

Total Cost Centre 344,796

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	47,850
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Compensation of employees [GFS]	29,350
Objective	000000	Compensation of Employees		29,350
Program	92001	Management and Administration		29,350
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		29,350
Operation	000000		0.0 0.0 0.0	29,350

Wages and salaries [GFS]			29,350
2111001	Established Post		29,350

			Use of goods and services	18,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		18,500
Program	92001	Management and Administration		18,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		18,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,500

Use of goods and services			18,500
2210102	Office Facilities, Supplies and Accessories		13,000
2210503	Fuel and Lubricants - Official Vehicles		5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

Total Cost Centre 52,850

Total Vote 12,480,352

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Yilo Krobo Municipal - Somanya	3,648,640	3,223,391	1,787,938	8,671,970	358,445	1,453,800	0	1,810,245	0	0	0	116,241	1,453,277	1,569,516	12,400,352
Management and Administration	2,910,515	2,738,170	156,966	4,895,650	356,445	1,453,799	0	1,810,244	0	0	0	45,639	150,707	196,566	6,902,459
SP1: General Administration	1,975,127	2,286,170	156,966	4,318,863	356,445	1,178,799	0	1,535,244	0	0	0	0	150,707	150,707	6,004,813
SP2: Finance and Audit	0	0	0	0	0	160,000	0	160,000	0	0	0	0	0	0	160,000
SP3: Human Resource Management	105,437	109,500	0	208,937	0	90,000	0	90,000	0	0	0	45,639	0	45,639	344,796
SPA: Planning, Budgeting, Monitoring and Evaluation and Statistics	293,590	338,500	0	367,650	0	25,000	0	25,000	0	0	0	0	0	0	392,639
Social Services Delivery	387,806	310,352	706,756	1,404,913	0	1	0	1	0	0	0	0	820,945	820,945	2,654,479
SP2.1 Education, youth & sports and Library services	0	242,860	395,138	548,098	0	0	0	0	0	0	0	0	574,412	574,412	1,122,509
SP2.2 Public Health Services and management	0	59,000	401,616	451,616	0	1	0	1	0	0	0	0	246,533	246,533	698,152
SP2.5 Social Welfare and community services	387,806	17,282	0	405,198	0	0	0	0	0	0	0	0	0	0	833,818
Infrastructure Delivery and Management	468,049	42,261	789,881	1,300,490	0	0	0	0	0	0	0	0	19,957	19,957	1,320,447
SP3.1 Roads and Transport services	397,54	28,279	279,172	348,205	0	0	0	0	0	0	0	0	19,957	19,957	388,161
SP3.2 Physical and Spatial Planning Development	139,391	13,282	0	152,673	0	0	0	0	0	0	0	0	0	0	152,673
SP3.3 Public Works, rural housing and water management	288,903	0	510,709	799,612	0	0	0	0	0	0	0	0	0	0	799,612
Economic Development	782,271	134,308	134,337	1,050,916	0	0	0	0	0	0	0	70,382	461,668	532,050	1,562,966
SPA.1 Agricultural Services and Management	782,271	134,308	0	916,579	0	0	0	0	0	0	0	70,382	0	70,382	986,961
SPA.2 Trade, Tourism and Industrial Development	0	0	134,337	134,337	0	0	0	0	0	0	0	0	0	0	596,005
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

		In GH¢		
		2022	2023	2024
Economic Classification		Budget	forecast	forecast
Yilo Krobo Municipal - Somanya		8,222,626	8,222,626	8,304,852
1_No Poverty		466,012	466,012	470,672
11_Sustainable Cities and Communities		328,407	328,407	331,691
16_Peace, Justice, and Strong Institutions		4,112,641	4,112,641	4,153,767
17_Partnerships for the Goals		183,500	183,500	185,335
2_Zero Hunger		204,690	204,690	206,737
3_Good Health and Well-Being		698,152	698,152	705,134
4_Quality Education		1,122,509	1,122,509	1,133,734
9_Industry, Innovation, and Infrastructure		1,106,714	1,106,714	1,117,781
Grand Total		0	0	0
		8,222,626	8,222,626	8,304,852

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Yilo Krobo Municipal - Somanya	0	0	0	8,475,267	8,475,267	8,560,019
9101 - Generic Operations	0	0	0	2,386,458	2,386,458	2,410,323
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,362,958	2,362,958	2,386,588
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	23,500	23,500	23,735
9102 - TRADE AND INDUSTRY	0	0	0	596,005	596,005	601,965
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	596,005	596,005	601,965
9103 - AGRICULTURE	0	0	0	70,382	70,382	71,086
910301 - Extension Services	0	0	0	70,382	70,382	71,086
9104 - EDUCATION	0	0	0	1,122,509	1,122,509	1,133,734
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,122,509	1,122,509	1,133,734
9105 - HEALTH	0	0	0	698,152	698,152	705,134
910503 - Public Health services	0	0	0	698,152	698,152	705,134
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	428,620	428,620	432,906
910601 - Social intervention programmes	0	0	0	428,620	428,620	432,906
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	1,351,362	1,351,362	1,364,875
910801 - Procurement management	0	0	0	275,180	275,180	277,932
910804 - Legislative enactment and oversight	0	0	0	498,710	498,710	503,697
910806 - Security management	0	0	0	237,472	237,472	239,846
910809 - Citizen participation in local governance	0	0	0	340,000	340,000	343,400
9109 - WASTE MANAGEMENT	0	0	0	687,492	687,492	694,367
910901 - Environmental sanitation Management	0	0	0	687,492	687,492	694,367
9110 - PHYSICAL PLANNING	0	0	0	13,282	13,282	13,415
911002 - Land use and Spatial planning	0	0	0	13,282	13,282	13,415
9111 - WORKS	0	0	0	402,516	402,516	406,542
911101 - Supervision and regulation of infrastructure development	0	0	0	402,516	402,516	406,542
9113 - FINANCE	0	0	0	160,000	160,000	161,600
911301 - Treasury and accounting activities	0	0	0	160,000	160,000	161,600

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9115 - TRANSPORT	0	0	0	299,128	299,128	302,119
911501 - Management of transport services	0	0	0	299,128	299,128	302,119
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	239,359	239,359	241,753
911801 - Personnel and Staff Management	0	0	0	239,359	239,359	241,753
Grand Total	0	0	0	8,475,267	8,475,267	8,560,019

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	8,475,267	8,475,267	8,560,019
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,362,958	2,362,958	2,386,588
<i>GOG Sources</i>	51,700	51,700	52,217
<i>IGF Sources</i>	675,089	675,089	681,839
<i>DACF ASSEMBLY Sources</i>	1,636,170	1,636,170	1,652,532
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	23,500	23,500	23,735
<i>GOG Sources</i>	18,500	18,500	18,685
<i>IGF Sources</i>	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	596,005	596,005	601,965
<i>DACF MP Sources</i>	134,337	134,337	135,680
<i>DDF Sources</i>	461,668	461,668	466,285
910301 - Extension Services	70,382	70,382	71,086
	70,382	70,382	71,086
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,122,509	1,122,509	1,133,734
<i>DACF MP Sources</i>	314,281	314,281	317,423
<i>DACF ASSEMBLY Sources</i>	233,817	233,817	236,155
<i>DDF Sources</i>	574,412	574,412	580,156
910503 - Public Health services	698,152	698,152	705,134
<i>IGF Sources</i>	1	1	1
<i>DACF MP Sources</i>	251,382	251,382	253,896
<i>DACF ASSEMBLY Sources</i>	200,236	200,236	202,238
<i>DDF Sources</i>	246,533	246,533	248,999
910601 - Social intervention programmes	428,620	428,620	432,906
<i>DACF PWD Sources</i>	428,620	428,620	432,906
910701 - Disaster management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910801 - Procurement management	275,180	275,180	277,932
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910804 - Legislative enactment and oversight	498,710	498,710	503,697
<i>IGF Sources</i>	428,710	428,710	432,997
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910806 - Security management	237,472	237,472	239,846
<i>DACF ASSEMBLY Sources</i>	237,472	237,472	239,846
910809 - Citizen participation in local governance	340,000	340,000	343,400
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	687,492	687,492	694,367
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	431,786	431,786	436,103
<i>DDF Sources</i>	150,707	150,707	152,214
911002 - Land use and Spatial planning	13,282	13,282	13,415
<i>GOG Sources</i>	13,282	13,282	13,415
911101 - Supervision and regulation of infrastructure development	402,516	402,516	406,542
<i>GOG Sources</i>	29,279	29,279	29,572
<i>DACF ASSEMBLY Sources</i>	373,237	373,237	376,970
911301 - Treasury and accounting activities	160,000	160,000	161,600
<i>IGF Sources</i>	160,000	160,000	161,600
911501 - Management of transport services	299,128	299,128	302,119
<i>DACF ASSEMBLY Sources</i>	279,172	279,172	281,963
<i>DDF Sources</i>	19,957	19,957	20,156
911801 - Personnel and Staff Management	239,359	239,359	241,753
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,475,267	8,475,267	8,560,019

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Yilo Krobo Municipal - Somanva	8,475,267	8,475,267	8,560,019
70111 Exec. & leg. Organs (cs)	4,112,641	4,112,641	4,153,767
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,198,799	1,198,799	1,210,787
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	2,637,955	2,637,955	2,664,335
<i>DDF Sources</i>	150,707	150,707	152,214
70112 Financial & fiscal affairs (CS)	422,859	422,859	427,088
<i>GOG Sources</i>	32,000	32,000	32,320
<i>IGF Sources</i>	255,000	255,000	257,550
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	13,282	13,282	13,415
<i>GOG Sources</i>	13,282	13,282	13,415
70360 Public order and safety n.e.c	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	596,005	596,005	601,965
<i>DACF MP Sources</i>	134,337	134,337	135,680
<i>DDF Sources</i>	461,668	461,668	466,285
70421 Agriculture cs	204,690	204,690	206,737
<i>GOG Sources</i>	34,308	34,308	34,651
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
	70,382	70,382	71,086
70451 Road transport	328,407	328,407	331,691
<i>GOG Sources</i>	29,279	29,279	29,572
<i>DACF ASSEMBLY Sources</i>	279,172	279,172	281,963
<i>DDF Sources</i>	19,957	19,957	20,156
70610 Housing development	510,709	510,709	515,816
<i>DACF ASSEMBLY Sources</i>	510,709	510,709	515,816
70620 Community Development	446,012	446,012	450,472
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF PWD Sources</i>	428,620	428,620	432,906
70721 General Medical services (IS)	698,152	698,152	705,134
<i>IGF Sources</i>	1	1	1
<i>DACF MP Sources</i>	251,382	251,382	253,896
<i>DACF ASSEMBLY Sources</i>	200,236	200,236	202,238
<i>DDF Sources</i>	246,533	246,533	248,999

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70980 Education n.e.c	1,122,509	1,122,509	1,133,734
<i>DACF MP Sources</i>	314,281	314,281	317,423
<i>DACF ASSEMBLY Sources</i>	233,817	233,817	236,155
<i>DDF Sources</i>	574,412	574,412	580,156
Grand Total	0	0	0
	8,475,267	8,475,267	8,560,019

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Yilo Krobo Municipal - Somanya	8,475,267	8,475,267	8,560,019
70111 Exec. & leg. Organs (cs)	4,112,641	4,112,641	4,153,767
70112 Financial & fiscal affairs (CS)	422,859	422,859	427,088
70133 Overall planning & statistical services (CS)	13,282	13,282	13,415
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	596,005	596,005	601,965
70421 Agriculture cs	204,690	204,690	206,737
70451 Road transport	328,407	328,407	331,691
70610 Housing development	510,709	510,709	515,816
70620 Community Development	446,012	446,012	450,472
70721 General Medical services (IS)	698,152	698,152	705,134
70980 Education n.e.c	1,122,509	1,122,509	1,133,734
Grand Total	0	0	0
	8,475,267	8,475,267	8,560,019