



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

YILO KROBO MUNICIPAL ASSEMBLY



YILO KROBO MUNICIPAL ASSEMBLY



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RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR, 2025

At the First Ordinary Meeting of the First Session of the Fourth Assembly of the Yilo Krobo Municipal Assembly held on Tuesday, 29th October, 2024, the Assembly resolved and approved the Annual Estimates for the 2025 financial year for implementation.

Details are as follows:

Compensation of Employees	GHC 9,053,008.22
Goods and Services	GHC 6,727,164.13
Capital Expenditure	GHC 4,211,458.90
Total	GHC 19,991,631.25


ERIC HINI
MUNICIPAL CO-ORD. DIRECTOR
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YILO KROBO MUNICIPAL ASSEMBLY
SOMANYA - E/R


HON. SIMEON TAWIAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to the 2021 Population and Housing Census (PHC) report, Yilo Krobo Municipal Assembly has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service). The projected growth population for the Municipality is estimated to be 128,167. This translates into approximately 65,224 females and 62,943 males in 2025.

Vision

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

Mission

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

Goals

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

Core Functions

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

- a) Exercise political and Administrative authority in the Municipality
Responsible for the overall development of the Municipal.
- b) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- d) Sponsor the education of students from the district to fill particular manpower needs of the Assembly especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- e) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- f) 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 1 District Hospital, 10 Health Centers, 2 Polyclinic and 12 CHPS centers 34 CHPS without Compound and 1 Private Hospital. 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, 1 College of Education and University of Environment and Sustainable Development (UESD). 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 Alokwem 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

1. The key development issues in the Yilo Krobo Municipal include the following:
2. Deplorable state of some market infrastructure
3. Poor condition of Feeder Road network within the Municipality
4. Inadequate access to potable water
5. No permanent Land Fill site and Poor access to temporary Land Fill site
6. Inadequate Extension Officers
7. Low Internally Generated Fund

KEY ACHIEVEMENT IN 2024

- Supplied 480 Dual desks to (16)sixteen schools in the Municipality
- Undertook Grading and sectional repairs along Wawanya to Aboa Junction feeder road(5.5km)
- Completed Construction of 1No. Slaughter House at Somanya
- Completed Construction of 1No. Warehouse at Akutunya Market
- Supplied 40,196 Oil palm seedlings to farmers within the Municipality
- Implemented Electronic Billing system for Property Rate and Business Operating Permit and Electronic Payment System for all Revenue items

1. SUPPLIED 480 DUAL DESKS TO (16) SIXTEEN SCHOOLS IN THE MUNICIPALITY



2. UNDERTOOK GRADING AND SECTIONAL REPAIRS ALONG WAWANYA TO ABOA JUNCTION FEEDER ROAD (5.5KM)



3. COMPLETED CONSTRUCTION OF 1NO. SLAUGHTER HOUSE AT SOMANYA



4. COMPLETED CONSTRUCTION OF 1NO. WAREHOUSE AT AKUTUNYA



5. SUPPLIED 40,196 OIL PALM SEEDLINGS TO FARMERS WITHIN THE MUNICIPALITY



6. IMPLEMENTED ELECTRONIC BILLING SYSTEM FOR PROPERTY RATE AND BUSINESS OPERATING PERMIT AND ELECTRONIC PAYMENT SYSTEM FOR ALL REVENUE ITEMS



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	2022		2023		2024		% performance as per Items as at September (Item Actual/ Subtotal Actual)*	
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September (GH¢)		
Property Rate	10,000.00	9,999.09	222,310.04	54,987.16	322,310.04	52,805.56	16.38	3.48
Basic Rate	2,200.00	0.00	2,200.00	-	2,200.00	1,100.00	50.00	0.07
Fees	415,974.51	299,616.00	299,400.00	376,863.00	434,400.00	371,755.00	85.58	24.53
Fines	141,500.00	4,842.00	38,500.00	20,175.00	40,500.00	31,543.00	77.88	2.08
Licenses	486,261.62	598,662.74	505,617.78	515,087.56	710,107.78	659,941.66	92.94	43.54

Land	263,715.50	197,809.36	431,914.00	440,490.60	515,501.99	304,308.50	59.03	20.08
Rent	148,094.68	69,181.00	105,000.00	58,201.00	85,030.19	51,840.00	60.97	3.42
Investment	113,817.30	13,370.00	77,700.00	40,200.00	77,700.00	42,260.00	54.39	2.79
Sub-Total	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27	100.00
Royalties	0	0	0	0	0	0		
Total	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27	

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 reevaluated 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	2022		2023		2024		% Performance as at September.
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September (GH¢)	
IGF	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27
Compensation of Employee	3,719,022.66	4,660,929.08	4,184,775.00	6,796,557.55	6,542,035.00	6,606,497.72	100.99
Goods and Services Transfer	121,261.00	40,004.14	89,000.00	79,043.42	143,000.00	9,988.00	6.98
Assets Transfer	25,180.00	-	-	-	-	-	
DACF-ASSEMBLY	4,500,509.85	1,954,018.91	3,804,722.60	963,051.50	5,003,945.50	576,641.42	11.52
DACF-MP	800,000.00	437,507.27	700,000.00	379,657.72	800,000.00	655,214.41	81.90
DACF-PWD			215,025.49	185,201.85	231,516.51	206,022.57	88.99
DACF - RFG	1,448,183.00	265,051.78	1,236,124.66	-	1,835,874.80	1,848,663.00	100.70
UNICEF-ISS	35,000.00	17,500.00	17,500.00	-	52,500.00	52,500.00	100.00

Total	12,230,720.12	8,568,491.37	11,929,789.57	9,909,516.36	16,796,621.81	11,471,080.84	68.29
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Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE - EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022	2023		2024		Actual as at September(GH¢)	% Performance (as at September) (Actual/Budget)*100
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)		
Compensation of Employee	3,963,085.54	4,925,196.72	4,381,494.81	6,796,557.55	6,795,754.81	6,811,498.60	100.23
Goods and Services	4,942,618.57	2,784,976.04	3,509,052.77	2,697,034.17	6,276,942.60	2,358,823.63	37.58
Assets	3,325,016.01	1,789,804.91	4,039,241.99	1,012,248.89	3,723,924.40	702,137.10	18.85
Total	12,230,720.12	9,499,977.67	11,929,789.57	10,505,840.61	16,796,621.81	9,872,459.33	58.78

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 responsive, inclusive and representative decision making at all levels.
2. Strengthen domestic resources mobilization to improve capacity for revenue collection.
3. Achieve universal health coverage, inclusive financial risk protection, access to quality health care service.
4. Develop quality sustainable and resilient infrastructure to superintend economic development and human well-being.
5. Ensure PWDs enjoy all the benefit of Ghana citizens.
6. Achieve access to adequate and equitable sanitation and hygiene.
7. Improve human capital development and management.
8. Enhance capacity for high quality, timely and reliable data.
9. Ensure free equitable and quality education by all by 2030.
10. Build resilient of people in vulnerable situation, reduce exposure to climate disaster.
11. Promote development policy that supersede MSME's access to financial services.
12. Double Agric production in income of small-scale food production and non-farm employment.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

POLICY OUTCOME INDICATORS AND TARGETS									
Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year 2025	Indicative Year(2026)	Indicative Year(2027)	Indicative Year(2028)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER	TARGET	TARGET	TARGET	TARGET
IGF Mobilization Performance	Percentage change in IGF	41%	26.19%	45%	0.62%	100%	100%	100%	100%
Improved BECE Results performance	Percentage of pupils passed to SHS	100%	62%	100%	Not yet	100%	100%	100%	100%
Increased Farmer Extension Agent Ratio	Percentage improvement in Production Yield	100%	65%	100%	20%	100%	100%	100%	100%
Allocation to PWDS support increased	Number of PWDS provided employable skills, financial support, tools/equipments and logistics	30	54	30	38	35	35	35	35

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2025 financial year, the following activities have been put in place to ensure the achievement of revenue targets.

1. 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.

2. 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.

3. 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.

4. Training of Revenue Staff on the 2025 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.

5. 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.

6. 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.

7. 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:

- Deepen political and administrative decentralization.
- 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 provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance and Audit, Human Resource Management, Planning, Coordination and Statistics, Legislative Oversight, Budgeting and Rating, are the sub-programmes under this budget programme. This programme also includes the operations being carried out by the Zonal councils in the Municipality which include Somanya Zonal council, Oterkpolu, Boti, Nsutapong, Klo-Agogo, Nkurakan and Obawale Zonal councils.

The Budget Programme is funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers. Staff strength for the delivery of this programme is One hundred and twenty – 120 (eighty-five – 85 are on GoG pay-roll and thirty-five – 35 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.

The objective of the sub programme is to ensure full political, administrative and fiscal decentralization.

Budget Sub- Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DACF-RFG and other Central Government transfers.

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held	12	7	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4

Authority Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Official Celebrations (Independence Day, May Day, Farmers' Day)	Number of events organized	3	2	3	3	3	3
Entity Tender Committee Meetings organized	Number of Meetings Held	6	3	6	6	6	6
Monitoring reports of programmes and projects.	Quarterly monitoring reports prepared	4	2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4
Progress Reports	Reports prepared and submitted.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics
Support to Yilo Krobo Traditional Council	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Monitoring and Evaluation of Programmes & Projects	Procurement of office supplies and consumables

SUB-PROGRAMME 1.2 Finance and Audit Operations

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

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives rules and regulations with the district.

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Municipal Assembly. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit.

The sub-programme is proficiently manned by eighteen (18 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.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	2	4	4	4	4
	Number of audit committee Meetings held	4	2	4	4	4	4
	Quarterly financial report prepared and submitted	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
Revenue Collection and Management	-
Internal Audit Operations	-
Audit Committee meetings	-

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 three (3) officers. The key challenge of the sub-programme is lack of funds to build capacity of staff

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Train Officers on information sharing and knowledge management.	No. of Officers trained	229	164	240	240	240	240
Staff appraisal completed by Officers	No. of staff that submitted their end	206	116	206	206	206	206

	of year report.						
Validation of Payroll	Monthly payroll validated	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel Staff Management	-
Capacity building for Staff	-
Payroll Management	-

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, coordinate and formulate development plans.
- Monitoring of projects and programmes.
- To establish a functional planning system that abides the tenets of development planning as outlined by the NPDC and other internationally acceptable best practices.

Budget Sub- Programme Description

The development planning sub-programme shall facilitate the preparation of development plans and monitor its implementation and generate reports accordingly. It collates developmental action plans, gather inputs on status of implementation on plans prepared. It also embarks on periodic monitory / quarterly monitory of projects and programmes. The Sub-Programme is funded by IGF and DACF.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Improved projects and programmes implementation	Number of progress reports prepared and number of monitory reports submitted	5	3	5	5	5	5
Prepare Annual Municipal Action Plan	Number of Action Plans prepared and reviewed	1	1	1	1	1	1
Prepare and submit quarterly progress reports on implementation on Annual Action Plan	Number of progress Reports submitted	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Operations and Projects

Operations	Standardized Projects
Annual Action Plan Preparation	-
Monitoring and evaluation of Programmes and Projects	-
Preparation of Annual Progress Report	-

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To facilitate and coordinate effectively all appropriate and required meetings mandated of all department / units of the Assembly.
- To provide effective service supports.

The objective of the sub programme is to ensure full political, administrative and fiscal decentralization.

Budget Sub- Programme Description

The Legislative Oversight is a sub programme under General Administration which ensures all meetings within the Assembly and the subcommittee are held for efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. This sub-programme facilitates and coordinate effectively all appropriate and required meetings mandated of all department / units of the Assembly. The sub-programmes are funded with funds from IGF, DACF.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable asset
Administrative And Technical Meetings	Procurement of office equipment and logistics

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

Budget Sub- Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Municipal Assembly. The Sub-Programme is funded by IGF, DACF and other donor sources. The programme is faced with challenges such as; financial constraints and inadequate logistics.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4
Prepare Annual composite Budget	Composite budget prepared and approved within a year	1	0	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazette annually	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	-
Monitoring and evaluation of Programmes and Projects	-
Data and information dissemination	-
Internal Management of the Organization	-
Organize Town hall meetings	-

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
- Enhance inclusive and equitable access to and participation in quality education 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

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes Education, Youth and Sports Service, Public Health Services and Management delivery, Social Welfare and Community Services, Births and Deaths Registration Services.

Departments and units such as education, youth and sports development, public health service, Environmental Health, community development and social welfare are responsible for this programme.

The total number of personnel under this budget Programme is eleven (11).

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
- Improve management of education service delivery.

Budget Sub- Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. 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. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, DACF-RFG and other donor sources.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources.

Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2028
		2023	2024 as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	
Construction of classroom blocks	No. of school blocks constructed	3	1	2	2	3	3
In-service training for Teachers	No. of trainings organised	3	1	4	4	4	4
Students supported financially	No. of Students supported Sponsored	45	30	55	55	55	60
Improve access to Performance in Education	Improve percentage pass	62.22%	Not yet	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support for teaching and learning delivery	Acquisition of movables and immovable asset
Development of youth, sports and culture	Procurement of office equipment and logistics.
Official Celebrations	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
Supervision and inspection of education delivery.	-
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	-

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.

Strengthen capacity for early warning, risk reduction and management of health risks.

Budget Sub- Programme Description

The Public Health Service and Management sub-programme seeks to provide health services to citizens within the municipality through health infrastructure delivery, health promotion immunization, HIV/AIDS, Malaria, and other communicable diseases awareness creation and prevention. The Municipal Health Directorate will be responsible or the execution and implementation of Public Health services and management sub-management. The units of the organization in undertaking this sub-programme include the District Health Directorate (Supervision and monitoring Unit) and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, DACF, DACF-RFG and Donor partners. Community members, development partners and departments are the stakeholders of this sub-programme.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Submission of quarterly reports	Quarterly reports submitted.	4	3	4	4	4	4
National polio immunization exercise organized.	Number of times polio immunization done	2	1	2	2	2	2
Construction of CHPs compound completed	No. of CHPS compound constructed	1	0	0	0	0	0
Quarterly District health meetings organized	Number of quarterly District health meetings organized	4	2	4	4	4	4
Immunization programmes conducted.	No. of children immunized	1600	1650	2000	2000	2000	2000
Health campaign on HIV & malaria prevention conducted	No. of campaigns held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
	Maintenance, rehabilitation, refurbishment and upgrading of buildings, machines, equipment, vehicles
District response initiated (DRI) on HIV/AIDS and Malaria	Acquisition of movables and immovable asset
Public Health service	-
Procurement of office supplies and consumables	-

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 appropriate social protection systems and measures, 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. This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

Budget Sub-Programme Description

The basic objective is to provide adequate support to the vulnerable groups within the Metropolis by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

It is delivered by sensitization through community and home visits by officers of social welfare and community development. Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of eleven (11). Logistics such as office furniture and means of transport are the challenges to the department.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support for PWDs	Number of PWDs supported	54	38	50	50	50	50
Undertake child and family Welfare cases	Number of cases handled	30	26	40	40	40	40
Organize home visitation activities and educate on home management	Number of home visit	30	33	45	50	55	60
Embark on quarterly monitoring of Early Childhood Development centers	Number of Early childhood Development	25	21	35	40	45	50

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

- Registration of Births in the various villages in the Municipality.
- Mass registration in Somanya Township.
- Public education on the importance of Births and Deaths registration.

Budget Sub- Programme Description

Births and Deaths aims at reaching out to the various villages in the Yilo Krobo Municipal Assembly to register births in those areas to lift the burden of having to bring their children to the Registry office at Somanya and also to have accurate records of Births and Deaths in the Municipality.

The Registry through the various information centers in the Municipality will educate people on the necessity to register their wards.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Outreaches	Number of times registration performed / to be done	7	20	50	55	60	65

Budget Sub-Programme Standardized Operations and Projects

Effective management of the department and perform various outreach programmes to villages in the Municipality.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	-
Procurement of motor bikes	-

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. Improve efficiency and effectiveness of road transport, infrastructure and service to enhance inclusive urbanization and capacity for settlement planning.

Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well-prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

There are in all fourteen (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

- Enhance inclusive urbanization and capacity for settlement planning
- Promote spatially integrated and orderly development of human settlement
- Implement Street Naming and Property Addressing System

Budget Sub- Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Metropolis. The implementation of the projects is carried out with IGF, DACF and GoG transfers and with a staff strength of four (4). The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of Local Plans	No. of plans prepared	2	0	2	2	2	2
Spatial Planning committee meeting held	No. of meetings held	12	9	12	12	12	12
Street Naming and Property addressing system complete	No. of Streets digitized	65	0	100	150	200	250
	No. of Properties digitized	140	40	200	300	350	400
Technical Sub Committee Meetings	Number of sub-committee held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land and use and spatial planning	-

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 Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the municipality. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community-initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of nine (9).

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff bungalows renovated	Number of staff bungalows renovated	0	1	2	2	2	2
Culvert Constructed	Number of Culvert constructed	3	2	2	2	2	2
Warehouse constructed	Number of warehouses constructed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	Acquisition of movable and immovable assets.

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services. Further, facilitate the implementation of such policies in relation to feeder and urban roads within the framework of national policies.

Budget Sub- Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

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 DACF-RFG, IGF, DACF and from GoG sources. Beneficiaries are the general public. Staff strength of one (1) persons will be undertaking this sub programme.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Roads	Length of roads maintained km	16.80	12.50	15	15	15	15
Improved drainage system	Length of drainage systems constructed	0m	0m	50m	50m	50m	50m
Roads Safety Improvement	Number of Roads signs Installed	6	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Acquisition of movables and immovable assets

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 Centre 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 twenty – four (24) 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 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

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

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 two (2) Officers.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2028
		2023	2024 as at AUG.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	
Market stalls Constructed	Units of Stalls Constructed	45	0	45	45	45	45
Warehouse constructed	No. of warehouse constructed	1	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	Acquisition of movable and immovable assets.
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

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 linkages between the department and other development partners.

The Department of Agriculture will be responsible for the delivery of this sub – programme. The department has five (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 utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consists of twenty – four (24) 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Build the capacity of Extension Service Officers	Number of trainings organized	10	5	15	15	15	15
Crop Demonstration Farms establish	No. of Demonstration farms established	12	1	12	12	12	12
Organization of Farmers' Day	No. of occurrence; No. of Farmers' Day organized	1	Not yet taken	1	1	1	1

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	-

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Strengthen capacity for early warning, risk reduction and management of health risks.
- 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 Programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable through effective disaster management and social mobilization.

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 DACF, 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.
- Promote sustainable environment, land and water management
- Reduce destruction of properties by perennial flooding to the barest minimum
Minimize destruction of properties by fire outbreaks

Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	250	0	250	300	350	400
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	30	15	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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Orientation programs on climate change and its effect organized	No. of orientation programs on climate change and its effect organized	2	2	3	3	3	3
Sensitization programmes on tree planting organized	No. of sensitization programmes on tree planting organized	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	-

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of police post at Kilo – Agogo	Messrs Napaps Ltd.	65%	202,856.61	94,000.00	108,856.61	50,000.00	-	-	-
2		Renovation of office, accommodation, construction of 2No.cells and 3-seater W/C, for district magistrate court at Somanya	Messrs Lyco Co. Ltd	30%	77,632.95	40,702.05	36,930.90	36,930.90	-	-	-
3		Construction of 1No.3-unit classroom block, office, store & 1No.3-seater KVIP at Obawale	M/S Sowabi	100%	198,413.48	53,178.00	145,235.48	89,986.76	-	-	-
4		Construction of 1No.2-unit classroom block, office & store at Trawa (MPs Project)	Messrs TDK Atlantic Ltd	100%	225,855.91	198,930.91	26,924.60	84,245.01	-	-	-

5	Construction of 1No.2-bedroom bungalow at Sra	Messrs Commia Company Ltd.	80%	373,446.88	195,204.38	178,242.50	178,242.50	-	-	-
6	Completion of 1No.warehouse for Akutunya market at Somanya	Messrs SPK Kosap Ltd.	80%	208,043.00	166,472.00	41,571.00	41,571.00	-	-	-
7	Construction of foot bridge storm drain at Agavenya, Somanya	ANSELL	60%	70,783.66	40,783.66	30,000.00	30,000.00	-	-	-
8	Complete Construction of Akorley CHPs Compound	Messrs TDK Atlantic Ltd	100%	212,242.53	171,666.53	40,576.00	40,576.00	-	-	-
9	Construction of CHPs compound and 1No. Mechanised Borehole and suspended polytank slap at Aketebour	Messrs Lyco Co. Ltd	90%	409,083.20	247,030.70	162,052.50	162,052.50	-	-	-
10	Complete Construction of Slaughter House	Aqube Co. Ltd	98%	460,169.08	377,123.38	83,045.70	83,045.70	-	-	-
11	Construction of Theatre Block for Kilo Agogo Polyclinic (MP)	-	-	-	-	-	100,000.00	-	-	-
12	Construction and Provision of furniture, Medical Equipment and logistics for Samlesi CHPs	-	-	-	-	-	50,000.00	-	-	-
13	Construction of 1No. 2Storey community centre with open hall,	-	-	-	-	-	819,354.11	-	-	-

YKMA 2025-2028 COMPOSITE BUDGET

		2 offices and washrooms at the ground floor and 5 offices with washrooms at the first floor at Nikurakan																	
14		Construction of 8No. Iron Removal Plant in 8 selected communities	-	-	-	-	-	-	-	50,000.00	-	-	-	-					
15		Construction of 185m length of 0.9m U-drain at Kilo Agogo	-	-	-	-	-	-	-	216,985.89	-	-	-	-					
16		Construction of 12seater water closet public toilet at Somanya (MP)	-	-	-	-	-	-	-	250,000.00	-	-	-	-					
17		Undertake District Road Improvement Project	-	-	-	-	-	-	-	1,300,000.00	-	-	-	-					
18		Complete Construction of 2No. Bedroom semi-detached Borehole and Clinic facility for Akormu Bana	-	-	-	-	-	-	-	50,000.00	-	-	-	-					

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Provision of medical equipment and logistics for Aketebour CHPs	-	DACF	40,000.00	-
2	Construction of 1No. 2Storey community centre with open hall, 2 offices and washrooms at the ground floor and 5 offices with washrooms at the first floor at Nkurakan	-	DACF – RFG	819,354.11	-
3	Construction of 185m length of 0.9m U-drain at Kio Agogo	-	DACF – RFG	216,985.89	-
4	Construction of Theatre Block for Kio Agogo Polyclinic (MP)	-		100,000.00	-
5	Undertake District Road Improvement Project	-	DACF	1,300,000.00	-
6	Construction of 12seater water closet public toilet at Somanya (MP)	-	DACF	250,000.00	-
7	Construction of 8No. Iron Removal Plant in 8 selected communities	-	DACF	50,000.00	-
8	Complete Construction of 10m Storm Drain and Foot Bridge at Agavenya	-	DACF	30,000.00	-

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	10,360,430		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,991,631	200,001		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,978,974		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	206,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	76,571		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	165,000		
160807 5.c adot plicy & enf leg for promo of gen eqilty & empwrt of wrmn & girls	0	322,268		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,041,514		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	0	1,430,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	411,838		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	514,559		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,216,046		
640101 Improve human capital development and management	0	70,000		
Grand Total ¢	19,991,631	20,068,202	-76,571	-0.38

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
164 02 00 001 23				
Finance, ,	19,991,631.25	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATE				
Ghana Education Trust Fund (GetFund)	10,360,430.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,360,430.00	0.00	0.00	0.00
Development Levy	356,625.54	0.00	0.00	0.00
1413001 Property Rate	353,425.54	0.00	0.00	0.00
1413002 Basic Rate	3,200.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Official Liquidation Fees	573,870.00	0.00	0.00	0.00
1423001 Markets Tolls	573,870.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
General Negligence Related Fines	40,425.00	0.00	0.00	0.00
1430001 Court Fines	40,425.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Official Liquidation Fees	717,000.00	0.00	0.00	0.00
1422071 Business Providers	717,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
Development Levy	441,277.09	0.00	0.00	0.00
1412004 Development and Building Permit Forms	441,277.09	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Development Levy	135,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	135,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INESTMENTS				
Development Levy	73,000.00	0.00	0.00	0.00
1415008 Investment Income	73,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
China	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	7,259,003.62	0.00	0.00	0.00
1331002 DACF - Assembly	4,890,797.62	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,418,206.00	0.00	0.00	0.00
Grand Total	19,991,631.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	20,068,202	20,068,202	10,360,430
Management and Administration	0	0	0	7,763,457	7,763,457	4,494,482
	0	0	0	4,146,285	4,146,285	4,126,285
	0	0	0	2,157,212	2,157,212	368,198
	0	0	0	365,755	365,755	
	0	0	0	1,094,206	1,094,206	
Social Services Delivery	0	0	0	5,512,136	5,512,136	3,047,424
	0	0	0	3,079,424	3,079,424	3,047,424
	0	0	0	206,000	206,000	
	0	0	0	184,245	184,245	
	0	0	0	1,607,146	1,607,146	
	0	0	0	238,268	238,268	
	0	0	0	35,000	35,000	
	0	0	0	162,053	162,053	
Infrastructure Delivery and Management	0	0	0	4,585,330	4,585,330	907,816
	0	0	0	975,816	975,816	907,816
	0	0	0	178,000	178,000	
	0	0	0	250,000	250,000	
	0	0	0	1,966,932	1,966,932	
	0	0	0	1,214,583	1,214,583	
Economic Development	0	0	0	2,152,279	2,152,279	1,910,708
	0	0	0	1,940,708	1,940,708	1,910,708
	0	0	0	40,000	40,000	
	0	0	0	130,000	130,000	
	0	0	0	41,571	41,571	
Environmental Management	0	0	0	55,000	55,000	
	0	0	0	25,000	25,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	20,068,202	20,068,202	10,360,430

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	0	0	0	20,068,202	20,068,202	10,360,430
Management and Administration	0	0	0	7,763,457	7,763,457	4,494,482
SP1: General Administration	0	0	0	5,548,014	5,548,014	2,369,040
21 Compensation of employees [GFS]	0	0	0	2,369,040	2,369,040	2,369,040
211 Child Education Grant (Foreign Mission)	0	0	0	2,369,040	2,369,040	2,369,040
21110 Established Post	0	0	0	2,369,040	2,369,040	2,369,040
22 Use of goods and services	0	0	0	2,212,619	2,212,619	
221 Vehicle Registration	0	0	0	2,212,619	2,212,619	
22101 Value Books	0	0	0	287,013	287,013	
22102 Utilities	0	0	0	95,000	95,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	580,000	580,000	
22106 Maintenance of Office Equipment	0	0	0	95,000	95,000	
22107 Training, Seminar and Conference Cost	0	0	0	555,000	555,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	530,606	530,606	
27 Social benefits [GFS]	0	0	0	269,000	269,000	
273 Employer Social Benefits in Cash	0	0	0	269,000	269,000	
27311 Employer Social Benefits in Cash	0	0	0	269,000	269,000	
28 Other expense	0	0	0	576,755	576,755	
282 Dividend Paid By SOEs	0	0	0	576,755	576,755	
28210 Dividend Paid By SOEs	0	0	0	576,755	576,755	
31 Non Financial Assets	0	0	0	120,600	120,600	
311 WIP - Laboratories	0	0	0	120,600	120,600	
31122 Sports Equipment	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	70,600	70,600	
SP2: Finance and Audit	0	0	0	888,654	888,654	888,653
21 Compensation of employees [GFS]	0	0	0	888,653	888,653	888,653
211 Child Education Grant (Foreign Mission)	0	0	0	820,537	820,537	820,537
21110 Established Post	0	0	0	520,456	520,456	520,456
21111 Non Established Post	0	0	0	300,081	300,081	300,081
212 Imputed Social Contributions [GFS]	0	0	0	68,117	68,117	68,117
21210 Gratuity	0	0	0	68,117	68,117	68,117
22 Use of goods and services	0	0	0	1	1	
221 Vehicle Registration	0	0	0	1	1	
22101 Value Books	0	0	0	1	1	
SP3: Human Resource Management	0	0	0	240,246	240,246	170,246
21 Compensation of employees [GFS]	0	0	0	170,246	170,246	170,246
211 Child Education Grant (Foreign Mission)	0	0	0	170,246	170,246	170,246
21110 Established Post	0	0	0	170,246	170,246	170,246
22 Use of goods and services	0	0	0	70,000	70,000	
221 Vehicle Registration	0	0	0	70,000	70,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,086,543	1,086,543	1,066,543
21 Compensation of employees [GFS]	0	0	0	1,066,543	1,066,543	1,066,543
211 Child Education Grant (Foreign Mission)	0	0	0	1,066,543	1,066,543	1,066,543
21110 Established Post	0	0	0	1,066,543	1,066,543	1,066,543
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
Social Services Delivery	0	0	0	5,512,136	5,512,136	3,047,424
SP2.1 Education, youth & sports and Library services	0	0	0	411,838	411,838	
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	40,000	40,000	
28 Other expense	0	0	0	132,607	132,607	
282 Dividend Paid By SOEs	0	0	0	132,607	132,607	
28210 Dividend Paid By SOEs	0	0	0	132,607	132,607	
31 Non Financial Assets	0	0	0	174,232	174,232	
311 WIP - Laboratories	0	0	0	174,232	174,232	
31112 WIP - Laboratories	0	0	0	174,232	174,232	
SP2.2 Public Health Services and management	0	0	0	514,559	514,559	
22 Use of goods and services	0	0	0	40,327	40,327	
221 Vehicle Registration	0	0	0	40,327	40,327	
22101 Value Books	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,327	18,327	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	459,232	459,232	
311 WIP - Laboratories	0	0	0	459,232	459,232	
31112 WIP - Laboratories	0	0	0	369,232	369,232	
31122 Sports Equipment	0	0	0	90,000	90,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,103,874	3,103,874	1,887,828
21 Compensation of employees [GFS]	0	0	0	1,887,828	1,887,828	1,887,828
211 Child Education Grant (Foreign Mission)	0	0	0	1,887,828	1,887,828	1,887,828
21110 Established Post	0	0	0	1,887,828	1,887,828	1,887,828

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,133,000	1,133,000	
221 Vehicle Registration	0	0	0	1,133,000	1,133,000	
22101 Value Books	0	0	0	55,000	55,000	
22102 Utilities	0	0	0	1,028,000	1,028,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
22109 Special Services	0	0	0	13,000	13,000	
31 Non Financial Assets	0	0	0	83,046	83,046	
311 WIP - Laboratories	0	0	0	83,046	83,046	
31112 WIP - Laboratories	0	0	0	83,046	83,046	
SP2.5 Social Welfare and community services	0	0	0	1,481,864	1,481,864	1,159,596
21 Compensation of employees [GFS]	0	0	0	1,159,596	1,159,596	1,159,596
211 Child Education Grant (Foreign Mission)	0	0	0	1,159,596	1,159,596	1,159,596
21110 Established Post	0	0	0	1,159,596	1,159,596	1,159,596
22 Use of goods and services	0	0	0	232,000	232,000	
221 Vehicle Registration	0	0	0	232,000	232,000	
22101 Value Books	0	0	0	173,200	173,200	
22105 Vehicle Registration	0	0	0	32,500	32,500	
22107 Training, Seminar and Conference Cost	0	0	0	24,800	24,800	
22109 Special Services	0	0	0	1,500	1,500	
28 Other expense	0	0	0	90,268	90,268	
282 Dividend Paid By SOEs	0	0	0	90,268	90,268	
28210 Dividend Paid By SOEs	0	0	0	90,268	90,268	
Infrastructure Delivery and Management	0	0	0	4,585,330	4,585,330	907,816
SP3.1 Roads and Transport services	0	0	0	1,522,010	1,522,010	92,010
21 Compensation of employees [GFS]	0	0	0	92,010	92,010	92,010
211 Child Education Grant (Foreign Mission)	0	0	0	92,010	92,010	92,010
21110 Established Post	0	0	0	92,010	92,010	92,010
22 Use of goods and services	0	0	0	1,430,000	1,430,000	
221 Vehicle Registration	0	0	0	1,430,000	1,430,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	1,385,000	1,385,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	436,201	436,201	230,201
21 Compensation of employees [GFS]	0	0	0	230,201	230,201	230,201
211 Child Education Grant (Foreign Mission)	0	0	0	230,201	230,201	230,201
21110 Established Post	0	0	0	230,201	230,201	230,201

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	206,000	206,000	
221 Vehicle Registration	0	0	0	206,000	206,000	
22101 Value Books	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	39,000	39,000	
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	
22109 Special Services	0	0	0	83,000	83,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,627,120	2,627,120	585,606
21 Compensation of employees [GFS]	0	0	0	585,606	585,606	585,606
211 Child Education Grant (Foreign Mission)	0	0	0	585,606	585,606	585,606
21110 Established Post	0	0	0	585,606	585,606	585,606
22 Use of goods and services	0	0	0	360,001	360,001	
221 Vehicle Registration	0	0	0	360,001	360,001	
22101 Value Books	0	0	0	145,001	145,001	
22106 Maintenance of Office Equipment	0	0	0	215,000	215,000	
31 Non Financial Assets	0	0	0	1,681,513	1,681,513	
311 WIP - Laboratories	0	0	0	1,681,513	1,681,513	
31111 Hostels	0	0	0	228,243	228,243	
31112 WIP - Laboratories	0	0	0	906,285	906,285	
31113 Perimeter Protection/ Fence	0	0	0	496,986	496,986	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Economic Development	0	0	0	2,152,279	2,152,279	1,910,708
SP4.1 Agricultural Services and Management	0	0	0	2,152,279	2,152,279	1,910,708
21 Compensation of employees [GFS]	0	0	0	1,910,708	1,910,708	1,910,708
211 Child Education Grant (Foreign Mission)	0	0	0	1,910,708	1,910,708	1,910,708
21110 Established Post	0	0	0	1,910,708	1,910,708	1,910,708
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	90,000	90,000	
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31113 Perimeter Protection/ Fence	0	0	0	41,571	41,571	
Environmental Management	0	0	0	55,000	55,000	
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Grand Total	0	0	0	20,068,202	20,068,202	10,360,430

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA				Others
Yilo Krobo Municipal - Somanya	9,992,232	4,636,295	1,141,988	15,170,516	368,198	2,238,014	0	2,666,212	0	0	35,000	1,418,206	1,453,206	20,068,202
Management and Administration	4,126,285	1,359,361	120,600	5,606,246	368,198	1,789,014	0	2,157,212	0	0	0	0	0	7,763,457
Central Administration	3,722,814	1,259,361	120,600	5,102,775	368,198	1,599,013	0	1,967,211	0	0	0	0	0	7,069,986
Administration (Assembly Office)	3,722,814	1,259,361	120,600	5,102,775	368,198	1,599,013	0	1,967,211	0	0	0	0	0	7,069,986
Finance	0	50,000	0	50,000	0	150,001	0	150,001	0	0	0	0	0	200,001
	0	50,000	0	50,000	0	150,001	0	150,001	0	0	0	0	0	200,001
Birth and Death	41,786	0	0	41,786	0	0	0	0	0	0	0	0	0	41,786
	41,786	0	0	41,786	0	0	0	0	0	0	0	0	0	41,786
Human Resource	235,016	40,000	0	275,016	0	30,000	0	30,000	0	0	0	0	0	305,016
	235,016	40,000	0	275,016	0	30,000	0	30,000	0	0	0	0	0	305,016
Human Resource	235,016	40,000	0	275,016	0	30,000	0	30,000	0	0	0	0	0	305,016
Statistics	126,669	10,000	0	136,669	0	10,000	0	10,000	0	0	0	0	0	146,669
	126,669	10,000	0	136,669	0	10,000	0	10,000	0	0	0	0	0	146,669
Social Services Delivery	3,047,424	1,268,933	554,457	4,870,815	0	206,000	0	206,000	0	0	35,000	162,053	197,053	5,512,136
Education, Youth and Sports	0	207,607	174,232	381,838	0	30,000	0	30,000	0	0	0	0	0	411,838
	0	207,607	174,232	381,838	0	30,000	0	30,000	0	0	0	0	0	411,838
Office of Departmental Head	0	207,607	174,232	381,838	0	30,000	0	30,000	0	0	0	0	0	411,838
Health	1,547,738	1,029,327	380,226	2,957,290	0	159,000	0	159,000	0	0	0	162,053	162,053	3,278,343
	1,547,738	1,029,327	380,226	2,957,290	0	159,000	0	159,000	0	0	0	162,053	162,053	3,278,343
Office of District Medical Officer of Health	0	40,327	297,180	337,507	0	15,000	0	15,000	0	0	0	162,053	162,053	514,559
	0	40,327	297,180	337,507	0	15,000	0	15,000	0	0	0	162,053	162,053	514,559
Environmental Health Unit	1,547,738	989,000	83,046	2,619,784	0	144,000	0	144,000	0	0	0	0	0	2,763,784
	1,547,738	989,000	83,046	2,619,784	0	144,000	0	144,000	0	0	0	0	0	2,763,784
Social Welfare & Community Development	1,499,686	32,000	0	1,531,686	0	17,000	0	17,000	0	0	35,000	0	35,000	1,821,954
	1,499,686	32,000	0	1,531,686	0	17,000	0	17,000	0	0	35,000	0	35,000	1,821,954
Office of Departmental Head	0	32,000	0	32,000	0	17,000	0	17,000	0	0	0	0	0	322,268
	0	32,000	0	32,000	0	17,000	0	17,000	0	0	0	0	0	322,268
Social Welfare	1,499,686	0	0	1,499,686	0	0	0	0	0	0	0	0	0	1,499,686
	1,499,686	0	0	1,499,686	0	0	0	0	0	0	0	0	0	1,499,686
Infrastructure Delivery and Management	907,816	1,818,001	466,831	3,192,748	0	178,000	0	178,000	0	0	0	1,214,583	1,214,583	4,585,330
	907,816	1,818,001	466,831	3,192,748	0	178,000	0	178,000	0	0	0	1,214,583	1,214,583	4,585,330
Physical Planning	230,201	163,000	0	393,201	0	43,000	0	43,000	0	0	0	0	0	436,201
	230,201	163,000	0	393,201	0	43,000	0	43,000	0	0	0	0	0	436,201
Office of Departmental Head	0	163,000	0	163,000	0	43,000	0	43,000	0	0	0	0	0	206,000
	0	163,000	0	163,000	0	43,000	0	43,000	0	0	0	0	0	206,000
Town and Country Planning	230,201	0	0	230,201	0	0	0	0	0	0	0	0	0	230,201
	230,201	0	0	230,201	0	0	0	0	0	0	0	0	0	230,201
Works	585,606	285,001	466,931	1,337,537	0	75,000	0	75,000	0	0	0	1,214,583	1,214,583	2,627,120
	585,606	285,001	466,931	1,337,537	0	75,000	0	75,000	0	0	0	1,214,583	1,214,583	2,627,120
Office of Departmental Head	0	285,001	466,931	751,932	0	75,000	0	75,000	0	0	0	1,214,583	1,214,583	2,041,514
	0	285,001	466,931	751,932	0	75,000	0	75,000	0	0	0	1,214,583	1,214,583	2,041,514

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	585,606	0	0	585,606	0	0	0	0	0	0	0	0	0	0	585,606
Urban Roads	92,010	1,370,000	0	1,462,010	0	60,000	0	60,000	0	0	0	0	0	0	1,522,010
	92,010	1,370,000	0	1,462,010	0	60,000	0	60,000	0	0	0	0	0	0	1,522,010
Economic Development	1,910,708	160,000	0	2,070,708	0	40,000	0	40,000	0	0	0	0	0	0	2,152,279
Central Administration	337,521	0	0	337,521	0	0	0	0	0	0	0	0	0	0	337,521
Administration (Assembly Office)	337,521	0	0	337,521	0	0	0	0	0	0	0	0	0	0	337,521
Agriculture	1,573,187	140,000	0	1,713,187	0	25,000	0	25,000	0	0	0	0	0	0	1,738,187
	1,573,187	140,000	0	1,713,187	0	25,000	0	25,000	0	0	0	0	0	0	1,738,187
Trade, Industry and Tourism	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	76,571
Office of Departmental Head	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	41,571	41,571	76,571
Environmental Management	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	55,000
Disaster Prevention	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	55,000
	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,060,335
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]						4,060,335	
Objective	000000	Compensation of Employees					4,060,335
Program	92001	Management and Administration					3,722,814
Sub-Program	92001001	SP1: General Administration					2,262,484
Operation	000000		0.0	0.0	0.0	2,262,484	
Child Education Grant (Foreign Mission)						2,262,484	
2111001 Established Post						2,262,484	
Sub-Program	92001002	SP2: Finance and Audit					520,456
Operation	000000		0.0	0.0	0.0	520,456	
Child Education Grant (Foreign Mission)						520,456	
2111001 Established Post						520,456	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					939,874
Operation	000000		0.0	0.0	0.0	939,874	
Child Education Grant (Foreign Mission)						939,874	
2111001 Established Post						939,874	
Program	92004	Economic Development					337,521
Sub-Program	92004001	SP4.1 Agricultural Services and Management					337,521
Operation	000000		0.0	0.0	0.0	337,521	
Child Education Grant (Foreign Mission)						337,521	
2111001 Established Post						337,521	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,967,211		
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]							368,198	
Objective	000000	Compensation of Employees						368,198
Program	92001	Management and Administration						368,198
Sub-Program	92001002	SP2: Finance and Audit						368,198
Operation	000000		0.0	0.0	0.0		368,198	

Child Education Grant (Foreign Mission)							300,081
2111102	Monthly Paid and Casual Labour						300,081
Imputed Social Contributions [GFS]							68,117
2121001	13 Percent SSF Contribution						68,117

Use of goods and services							1,185,013		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						1,185,013	
Program	92001	Management and Administration						1,185,013	
Sub-Program	92001001	SP1: General Administration						1,185,013	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	655,013

Vehicle Registration							655,013		
2210115	Textbooks and Library Books						30,000		
2210121	Clothing and Uniform						70,013		
2210201	Electricity charges						40,000		
2210202	Water						5,000		
2210203	Telecommunications						20,000		
2210204	Postal Charges						5,000		
2210206	Armed Guard and Security						25,000		
2210404	Hotel Accommodations						20,000		
2210505	Running Cost - Official Vehicles						200,000		
2210510	Other Night Allowances						70,000		
2210511	Local Travel Cost						70,000		
2210709	Seminars/Conferences/Workshops - Domestic						50,000		
2210804	Contract appointments						50,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	40,000

Vehicle Registration							40,000		
2210711	Public Education and Sensitization						40,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	60,000

Vehicle Registration							60,000		
2210101	Printed Material and Stationery						60,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	80,000

Vehicle Registration							80,000		
2210502	Maintenance and Repairs - Official Vehicles						50,000		
2210623	Maintenance of Office Equipment						30,000		
Operation	910803	910803 - Protocol services				1.0	1.0	1.0	40,000

Vehicle Registration							40,000
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Yilo Krobo Municipal - Somanya

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210901	Service of the State Protocol					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		280,000
		Vehicle Registration					280,000
	2210708	Refreshments					80,000
	2210905	Assembly Members Sittings All					200,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210101	Printed Material and Stationery					30,000
Social benefits [GFS]							269,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					269,000
Program	92001	Management and Administration					269,000
Sub-Program	92001001	SP1: General Administration					269,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		269,000
		Employer Social Benefits in Cash					269,000
	2731101	Workman Compensation					189,000
	2731102	Staff Welfare Expenses					80,000
Other expense							145,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					145,000
Program	92001	Management and Administration					145,000
Sub-Program	92001001	SP1: General Administration					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
		Dividend Paid By SOEs					120,000
	2821001	Insurance and Compensation					20,000
	2821009	Donations					50,000
	2821010	Contributions					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
		Dividend Paid By SOEs					10,000
	2821010	Contributions					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
	2821009	Donations					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			365,755
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				
Other expense						365,755
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				365,755
Program	92001	Management and Administration				365,755
Sub-Program	92001001	SP1: General Administration				365,755
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	365,755
Dividend Paid By SOEs						365,755
2821009 Donations						365,755

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,014,206
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							827,606
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					827,606
Program	92001	Management and Administration					827,606
Sub-Program	92001001	SP1: General Administration					827,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		137,606
Vehicle Registration							137,606
2210617 Street Lights/Traffic Lights							25,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210906 Unit Committee/T. C. M. Allow							72,606
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210505 Running Cost - Official Vehicles							10,000
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							40,000
2210904 Substructure Allowances							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210101 Printed Material and Stationery							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210101 Printed Material and Stationery							2,000
2210505 Running Cost - Official Vehicles							20,000
2210708 Refreshments							20,000
2210904 Substructure Allowances							58,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210623 Maintenance of Office Equipment							40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210901 Service of the State Protocol							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		330,000
Vehicle Registration							330,000
2210101 Printed Material and Stationery							5,000
2210505 Running Cost - Official Vehicles							80,000
2210708 Refreshments							85,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							40,000
2210904 Substructure Allowances							80,000
Other expense							66,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,001
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							150,001
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					150,001
Program	92001	Management and Administration					150,001
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210122 Value Books							30,000
2210505 Running Cost - Official Vehicles							30,000
2210708 Refreshments							30,000
2210711 Public Education and Sensitization							30,000
2210904 Substructure Allowances							30,000
Sub-Program	92001002	SP2: Finance and Audit					1
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		1
Vehicle Registration							1
2210103 Refreshment Items							1
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210505 Running Cost - Official Vehicles							10,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							200,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210115 Textbooks and Library Books					10,000	
2210505 Running Cost - Official Vehicles					5,000	

				Other expense	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Dividend Paid By SOEs					15,000	
2821010 Contributions					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	84,245
Function Code	70980	Education n.e.c		
Organisation	1640301001	Yilo Krobo Municipal - Somanya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Non Financial Assets	84,245	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,245	
Program	92002	Social Services Delivery			84,245	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,245	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,245
WIP - Laboratories					84,245	
3111205 School Buildings					84,245	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			297,593
Function Code	70980	Education n.e.c				
Organisation	1640301001	Yilo Krobo Municipal - Somanya Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210118 Sports, Recreational and Cultural Materials						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210115 Textbooks and Library Books						15,000
2210505 Running Cost - Official Vehicles						5,000
Other expense						117,607
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				117,607
Program	92002	Social Services Delivery				117,607
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				117,607
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	117,607
Dividend Paid By SOEs						117,607
2821010 Contributions						65,000
2821019 Scholarship and Bursaries						52,607
Non Financial Assets						89,987
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				89,987
Program	92002	Social Services Delivery				89,987
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				89,987
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	89,987
WIP - Laboratories						89,987
3111205 School Buildings						89,987
Total Cost Centre						411,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210103 Refreshment Items					10,000	

				Other expense	5,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					5,000	
2821010 Contributions					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Non Financial Assets	100,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111202 Clinics					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	237,507
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							30,327
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					30,327
Program	92002	Social Services Delivery					30,327
Sub-Program	92002002	SP2.2 Public Health Services and management					30,327
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	30,327
Vehicle Registration							30,327
2210103 Refreshment Items							12,000
2210709 Seminars/Conferences/Workshops - Domestic							18,327
Other expense							10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							197,180
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					197,180
Program	92002	Social Services Delivery					197,180
Sub-Program	92002002	SP2.2 Public Health Services and management					197,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	197,180
WIP - Laboratories							197,180
3111207 Health Centres							107,180
3112218 Medical / Health Equipment							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13527						Total By Fund Source	
Function Code	70721	General Medical services (IS)					162,053	
Organisation	1640401001	Yilo Krobo Municipal - Somanya_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
Non Financial Assets							162,053	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					162,053	
Program	92002	Social Services Delivery					162,053	
Sub-Program	92002002	SP2.2 Public Health Services and management					162,053	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	162,053
WIP - Laboratories							162,053	
3111207 Health Centres							162,053	
Total Cost Centre							514,559	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,547,738
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Compensation of employees [GFS]							1,547,738
Objective	000000	Compensation of Employees					1,547,738
Program	92002	Social Services Delivery					1,547,738
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,547,738
Operation	000000		0.0	0.0	0.0	1,547,738	
Child Education Grant (Foreign Mission)							1,547,738
2111001 Established Post							1,547,738
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				144,000
Function Code	70740	Public health services					
Organisation	1640402001	Yilo Krobo Municipal - Somanya_Health_Environmental Health Unit_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services							144,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					144,000
Program	92002	Social Services Delivery					144,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					144,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210509 Other Travel and Transportation							3,000
2210904 Substructure Allowances							13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	34,000	
Vehicle Registration							34,000
2210505 Running Cost - Official Vehicles							10,000
2210708 Refreshments							14,000
2210711 Public Education and Sensitization							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210116 Chemicals and Consumables							25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	49,000	
Vehicle Registration							49,000
2210205 Sanitation Charges							49,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210205 Sanitation Charges							20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,072,046
Function Code	70740	Public health services				
Organisation	1640402001	Yilo Krobo Municipal - Somanya Health Environmental Health Unit Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services						989,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				989,000
Program	92002	Social Services Delivery				989,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				989,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210116 Chemicals and Consumables						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	909,000
Vehicle Registration						909,000
2210205 Sanitation Charges						909,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210205 Sanitation Charges						50,000
Non Financial Assets						83,046
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				83,046
Program	92002	Social Services Delivery				83,046
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				83,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	83,046
WIP - Laboratories						83,046
3111206 Slaughter House						83,046
Total Cost Centre						2,763,784

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,603,187	
Function Code	70421	Agriculture cs						
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
Compensation of employees [GFS]							1,573,187	
Objective	000000	Compensation of Employees					1,573,187	
Program	92004	Economic Development					1,573,187	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,573,187	
Operation	000000		0.0	0.0	0.0		1,573,187	
Child Education Grant (Foreign Mission)							1,573,187	
2111001 Established Post							1,573,187	
Use of goods and services							30,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210201 Electricity charges							4,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210623 Maintenance of Office Equipment							3,000	
2210711 Public Education and Sensitization							15,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Use of goods and services						10,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						5,000
2821010 Contributions						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70421	Agriculture cs						
Organisation	164060001	Yilo Krobo Municipal - Somanya_Agriculture_Eastern						
Location Code	0508001	Yilo Krobo - Somanya						
Use of goods and services							70,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					70,000	
Program	92004	Economic Development					70,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210902 Official Celebrations							70,000	
Other expense							40,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821010 Contributions							40,000	
Total Cost Centre							1,738,187	

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	1640701001	Yilo Krobo Municipal - Somanya Physical Planning Office of Departmental Head Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	18,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
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Program	92003	Infrastructure Delivery and Management		18,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210103	Refreshment Items					10,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210505	Running Cost - Official Vehicles					2,000
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2210711	Public Education and Sensitization					3,000
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2210904	Substructure Allowances					3,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	43,000
Organisation	1640701001	Yilo Krobo Municipal - Somanya Physical Planning Office of Departmental Head Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

			Use of goods and services	43,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		43,000
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Program	92003	Infrastructure Delivery and Management		43,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		43,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210103	Refreshment Items					5,000
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2210511	Local Travel Cost					5,000
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2210904	Substructure Allowances					10,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	23,000
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Vehicle Registration						23,000
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2210103	Refreshment Items					2,000
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2210505	Running Cost - Official Vehicles					7,000
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2210711	Public Education and Sensitization					4,000
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2210904	Substructure Allowances					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	145,000
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					
Use of goods and services							145,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					145,000
Program	92003	Infrastructure Delivery and Management					145,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					145,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210103	Refreshment Items					20,000
	2210511	Local Travel Cost					10,000
	2210904	Substructure Allowances					20,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	45,000
		Vehicle Registration					45,000
	2210101	Printed Material and Stationery					5,000
	2210511	Local Travel Cost					5,000
	2210711	Public Education and Sensitization					15,000
	2210904	Substructure Allowances					20,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	50,000
		Vehicle Registration					50,000
	2210505	Running Cost - Official Vehicles					10,000
	2210711	Public Education and Sensitization					20,000
	2210904	Substructure Allowances					20,000
Total Cost Centre							206,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 230,201	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1640702001	Yilo Krobo Municipal - Somanya Physical Planning Town and Country Planning Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
Compensation of employees [GFS]				230,201	
Objective	000000	Compensation of Employees		230,201	
Program	92003	Infrastructure Delivery and Management		230,201	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		230,201	
Operation	000000	0.0	0.0	0.0	230,201
Child Education Grant (Foreign Mission)				230,201	
2111001 Established Post				230,201	
<i>Total Cost Centre</i>				230,201	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70620	Community Development		32,000
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	32,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	32,000

Vehicle Registration				32,000
2210101	Printed Material and Stationery		5,000	
2210505	Running Cost - Official Vehicles		16,500	
2210511	Local Travel Cost		5,000	
2210711	Public Education and Sensitization		4,000	
2210904	Substructure Allowances		1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		17,000
Organisation	1640801001	Yilo Krobo Municipal - Somanya Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	15,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210119	Household Items		15,000	

				Other expense	2,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	2,000

Dividend Paid By SOEs				2,000
2821009	Donations		2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				238,268
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					
Use of goods and services							150,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210120 Purchase of Petty Tools/Implements							150,000
Other expense							88,268
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					88,268
Program	92002	Social Services Delivery					88,268
Sub-Program	92002005	SP2.5 Social Welfare and community services					88,268
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		88,268
Dividend Paid By SOEs							88,268
2821009 Donations							88,268
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
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					
Use of goods and services							35,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,240
Vehicle Registration							4,240
2210505 Running Cost - Official Vehicles							1,000
2210511 Local Travel Cost							1,000
2210708 Refreshments							2,240
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,760
Vehicle Registration							30,760
2210101 Printed Material and Stationery							3,200
2210505 Running Cost - Official Vehicles							7,000
2210511 Local Travel Cost							2,000
2210708 Refreshments							3,600
2210709 Seminars/Conferences/Workshops - Domestic							5,910
2210711 Public Education and Sensitization							9,050

Total Cost Centre 322,268

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	71040	Family and children		1,499,686	
Organisation	1640802001	Yilo Krobo Municipal - Somanya_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0508001	Yilo Krobo - Somanya			
Compensation of employees [GFS]				1,499,686	
Objective	000000	Compensation of Employees		1,499,686	
Program	92002	Social Services Delivery		1,499,686	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		340,090	
Operation	000000	0.0	0.0	0.0	340,090
Child Education Grant (Foreign Mission)				340,090	
	2111001	Established Post		340,090	
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,159,596	
Operation	000000	0.0	0.0	0.0	1,159,596
Child Education Grant (Foreign Mission)				1,159,596	
	2111001	Established Post		1,159,596	
<i>Total Cost Centre</i>				1,499,686	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210102	Office Facilities, Supplies and Accessories					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	75,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Use of goods and services	75,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				75,000
Program	92003	Infrastructure Delivery and Management				75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000

Vehicle Registration						75,000
2210602	Repairs of Residential Buildings					30,000
2210606	Maintenance of General Equipment					45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development		
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern		
Location Code	0508001	Yilo Krobo - Somanya		

				Non Financial Assets	250,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				250,000
Program	92003	Infrastructure Delivery and Management				250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

WIP - Laboratories						250,000
3111303	Toilets					250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				481,932
Function Code	70610	Housing development					
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services							265,001
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					265,001
Program	92003	Infrastructure Delivery and Management					265,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					265,001
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		125,001
Vehicle Registration							125,001
2210108 Construction Material							125,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210602 Repairs of Residential Buildings							80,000
2210606 Maintenance of General Equipment							60,000
Non Financial Assets							216,931
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					216,931
Program	92003	Infrastructure Delivery and Management					216,931
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					216,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		216,931
WIP - Laboratories							216,931
3111103 Bungalows/Flats							50,000
3111209 Police Post							50,000
3111211 Court Houses							36,931
3111311 Drainage							30,000
3111310 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,214,583
Function Code	70610	Housing development					
Organisation	1641001001	Yilo Krobo Municipal - Somanya Works Office of Departmental Head Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Non Financial Assets							1,214,583
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,214,583
Program	92003	Infrastructure Delivery and Management					1,214,583
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,214,583
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,214,583
WIP - Laboratories							1,214,583
3111103 Bungalows/Flats							178,243
3111210 Recreational Centres							819,354
3111311 Drainage							216,986

Total Cost Centre 2,041,514

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	585,606
Function Code	70610	Housing development					
Organisation	1641002001	Yilo Krobo Municipal - Somanya_Works_Public Works_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Compensation of employees [GFS]							585,606
Objective	000000	Compensation of Employees					585,606
Program	92003	Infrastructure Delivery and Management					585,606
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					585,606
Operation	000000		0.0	0.0	0.0		585,606
Child Education Grant (Foreign Mission)							585,606
2111001 Established Post							585,606
<i>Total Cost Centre</i>							585,606

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		Total By Fund Source				15,000		
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern							
Location Code	0508001	Yilo Krobo - Somanya							
							Other expense	15,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000			
Dividend Paid By SOEs							15,000		
2821009 Donations							15,000		
							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		Total By Fund Source				20,000		
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1641101001	Yilo Krobo Municipal - Somanya Trade, Industry and Tourism Office of Departmental Head Eastern							
Location Code	0508001	Yilo Krobo - Somanya							
							Other expense	20,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					20,000		
Program	92004	Economic Development					20,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000			
Dividend Paid By SOEs							20,000		
2821009 Donations							20,000		
							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		Total By Fund Source				41,571		
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							
							Non Financial Assets	41,571	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					41,571		
Program	92004	Economic Development					41,571		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					41,571		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,571			
WIP - Laboratories							41,571		
3111316 Warehouses and Storage Facilities							41,571		
							Total Cost Centre		76,571

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210505 Running Cost - Official Vehicles							13,000
2210708 Refreshments							7,000
Other expense							5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1641500001	Yilo Krobo Municipal - Somanya Disaster Prevention Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services							30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210505 Running Cost - Official Vehicles							15,000
2210708 Refreshments							10,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			122,010
Function Code	70451	Road transport				
Organisation	1641600001	Yilo Krobo Municipal - Somanya Urban Roads Eastern				
Location Code	0508001	Yilo Krobo - Somanya				
Compensation of employees [GFS]						92,010
Objective	000000	Compensation of Employees				92,010
Program	92003	Infrastructure Delivery and Management				92,010
Sub-Program	92003001	SP3.1 Roads and Transport services				92,010
Operation	000000		0.0	0.0	0.0	92,010
Child Education Grant (Foreign Mission)						92,010
2111001 Established Post						92,010
Use of goods and services						30,000
Objective	330105	1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210201 Electricity charges						2,000
2210505 Running Cost - Official Vehicles						8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 60,000
Function Code	70451	Road transport	
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

Use of goods and services			60,000
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Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	60,000
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Program	92003	Infrastructure Delivery and Management	60,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	60,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
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Vehicle Registration		15,000
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2210505	Running Cost - Official Vehicles	3,000
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2210708	Refreshments	5,000
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2210711	Public Education and Sensitization	7,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
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Vehicle Registration		45,000
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2210601	Roads, Driveways and Grounds	25,000
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2210610	Maintenance of Drains	20,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,340,000
Function Code	70451	Road transport	
Organisation	1641600001	Yilo Krobo Municipal - Somanya_Urban Roads_Eastern	
Location Code	0508001	Yilo Krobo - Somanya	

Use of goods and services			1,340,000
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Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	1,340,000
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Program	92003	Infrastructure Delivery and Management	1,340,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	1,340,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,340,000
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Vehicle Registration		1,340,000
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2210601	Roads, Driveways and Grounds	1,340,000
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Total Cost Centre			1,522,010
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.					41,786
Organisation	1641700001	Yilo Krobo Municipal - Somanya_Birth and Death_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Compensation of employees [GFS]							41,786
Objective	000000	Compensation of Employees					41,786
Program	92001	Management and Administration					41,786
Sub-Program	92001001	SP1: General Administration					41,786
Operation	000000		0.0	0.0	0.0	41,786	
Child Education Grant (Foreign Mission)							41,786
2111001 Established Post							41,786
<i>Total Cost Centre</i>							41,786

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	245,016
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]							235,016	
Objective	000000	Compensation of Employees						235,016
Program	92001	Management and Administration						235,016
Sub-Program	92001001	SP1: General Administration						64,769
Operation	000000		0.0	0.0	0.0		64,769	
Child Education Grant (Foreign Mission)							64,769	
2111001 Established Post							64,769	
Sub-Program	92001003	SP3: Human Resource Management						170,246
Operation	000000		0.0	0.0	0.0		170,246	
Child Education Grant (Foreign Mission)							170,246	
2111001 Established Post							170,246	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911801	911801 - Personnel and Staff Management					1.0 1.0 1.0	5,000
Vehicle Registration							5,000	
2210710 Staff Development							5,000	
Operation	911803	911803 - Staff Training and skills development					1.0 1.0 1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							305,016

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				136,669
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Compensation of employees [GFS]							126,669
Objective	000000	Compensation of Employees					126,669
Program	92001	Management and Administration					126,669
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					126,669
Operation	000000		0.0	0.0	0.0	126,669	
Child Education Grant (Foreign Mission)							126,669
2111001 Established Post							126,669
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210708 Refreshments							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210203 Telecommunications							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1641901001	Yilo Krobo Municipal - Somanya_Statistics_Statistics_Statistics_Eastern					
Location Code	0508001	Yilo Krobo - Somanya					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210708 Refreshments							10,000
Total Cost Centre							146,669

Total Vote

20,068,202

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Yilo Krobo Municipal - Somanya	9,637,772	9,637,772	
1_No Poverty	1,485,000	1,485,000	
16_Peace, Justice, and Strong Institutions	2,978,974	2,978,974	
17_Partnerships for the Goals	220,001	220,001	
2_Zero Hunger	165,000	165,000	
3_Good Health and Well-Being	514,559	514,559	
4_ Quality Education	411,838	411,838	
5_Gender Equality	322,268	322,268	
6_Clean Water and Sanitation	1,216,046	1,216,046	
8_ Decent Work and Economic Growth	76,571	76,571	
9_Industry, Innovation, and Infrastructure	2,247,514	2,247,514	
Grand Total	0	0	0
	9,637,772	9,637,772	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Yilo Krobo Municipal - Somanya	0	0	0	9,707,772	9,707,772	0
9101 - Generic Operations	0	0	0	7,205,570	7,205,570	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,936,374	1,936,374	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,000	5,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	164,000	164,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	480,001	480,001	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	0
910111 - DATA COLLECTION	0	0	0	1	1	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	80,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,560,194	2,560,194	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,770,000	1,770,000	0
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	0
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	0
9104 - EDUCATION	0	0	0	197,607	197,607	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	167,607	167,607	0
9105 - HEALTH	0	0	0	55,327	55,327	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	55,327	55,327	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	172,268	172,268	0
910602 - Gender empowerment and mainstreaming	0	0	0	137,268	137,268	0
910603 - Community mobilization	0	0	0	4,240	4,240	0
910604 - Child right promotion and protection	0	0	0	30,760	30,760	0
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	0
910701 - Disaster management	0	0	0	55,000	55,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	761,000	761,000	0
910803 - Protocol services	0	0	0	86,000	86,000	0
910805 - Administrative and technical meetings	0	0	0	280,000	280,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	35,000	35,000	0
910810 - Plan and budget preparation	0	0	0	360,000	360,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,028,000	1,028,000	0
910901 - Environmental sanitation Management	0	0	0	958,000	958,000	0
910902 - Solid waste management	0	0	0	70,000	70,000	0
9110 - PHYSICAL PLANNING	0	0	0	126,000	126,000	0
911002 - Land use and Spatial planning	0	0	0	76,000	76,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9117 - Department of Statistics	0	0	0	2,000	2,000	0
911701 - Data and information dissemination	0	0	0	2,000	2,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,000	70,000	0
911801 - Personnel and Staff Management	0	0	0	15,000	15,000	0
911803 - Staff Training and skills development	0	0	0	55,000	55,000	0
Grand Total	0	0	0	9,707,772	9,707,772	0

Expenditure by Operation and Source of Funding**In GH¢**

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Yilo Krobo Municipal - Somanya	9,775,889	9,775,889	68,117
	68,117	68,117	68,117
	68,117	68,117	68,117
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,936,374	1,936,374	
	43,000	43,000	
	1,260,013	1,260,013	
	365,755	365,755	
	267,606	267,606	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	5,000	5,000	
	5,000	5,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	164,000	164,000	
	74,000	74,000	
	90,000	90,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	480,001	480,001	
	30,000	30,000	
	85,000	85,000	
	215,001	215,001	
	150,000	150,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	
	110,000	110,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	
	100,000	100,000	
910111 - DATA COLLECTION	1	1	
	1	1	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,000	80,000	
	10,000	10,000	
	20,000	20,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,560,194	2,560,194	
	434,245	434,245	
	707,743	707,743	
	162,053	162,053	
	1,256,154	1,256,154	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,770,000	1,770,000	
	10,000	10,000	
	200,000	200,000	
	1,560,000	1,560,000	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
910403 - Development of youth, sports and culture	30,000	30,000	
	30,000	30,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	167,607	167,607	
	30,000	30,000	
	137,607	137,607	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	55,327	55,327	
	15,000	15,000	
	40,327	40,327	
910602 - Gender empowerment and mainstreaming	137,268	137,268	
	32,000	32,000	
	17,000	17,000	
	88,268	88,268	
910603 - Community mobilization	4,240	4,240	
	4,240	4,240	
910604 - Child right promotion and protection	30,760	30,760	
	30,760	30,760	
910701 - Disaster management	55,000	55,000	
	25,000	25,000	
	30,000	30,000	
910803 - Protocol services	86,000	86,000	
	50,000	50,000	
	36,000	36,000	
910805 - Administrative and technical meetings	280,000	280,000	
	280,000	280,000	
910807 - Support to traditional authorities	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
910810 - Plan and budget preparation	360,000	360,000	
	30,000	30,000	
	330,000	330,000	
910901 - Environmental sanitation Management	958,000	958,000	
	49,000	49,000	
	909,000	909,000	
910902 - Solid waste management	70,000	70,000	
	20,000	20,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
911002 - Land use and Spatial planning	76,000	76,000	
	8,000	8,000	
	23,000	23,000	
	45,000	45,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911701 - Data and information dissemination	2,000	2,000	
	2,000	2,000	
911801 - Personnel and Staff Management	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
911803 - Staff Training and skills development	55,000	55,000	
	5,000	5,000	
	20,000	20,000	
	30,000	30,000	
Grand Total	0	0	0
	9,775,889	9,775,889	68,117

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Yilo Krobo Municipal - Somanya	9,775,889	9,775,889	68,117
70111 Exec. & leg. Organs (cs)	3,047,091	3,047,091	68,117
	1,667,130	1,667,130	68,117
	365,755	365,755	
	1,014,206	1,014,206	
70112 Financial & fiscal affairs (CS)	290,001	290,001	
	20,000	20,000	
	190,001	190,001	
	80,000	80,000	
70133 Overall planning & statistical services (CS)	206,000	206,000	
	18,000	18,000	
	43,000	43,000	
	145,000	145,000	
70360 Public order and safety n.e.c	55,000	55,000	
	25,000	25,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	76,571	76,571	
	15,000	15,000	
	20,000	20,000	
	41,571	41,571	
70421 Agriculture cs	165,000	165,000	
	30,000	30,000	
	25,000	25,000	
	110,000	110,000	
70451 Road transport	1,430,000	1,430,000	
	30,000	30,000	
	60,000	60,000	
	1,340,000	1,340,000	
70610 Housing development	2,041,514	2,041,514	
	20,000	20,000	
	75,000	75,000	
	250,000	250,000	
	481,932	481,932	
	1,214,583	1,214,583	
70620 Community Development	322,268	322,268	
	32,000	32,000	
	17,000	17,000	
	238,268	238,268	
	35,000	35,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Yilo Krobo Municipal - Somanya	9,775,889	9,775,889	68,117
70111 Exec. & leg. Organs (cs)	3,047,091	3,047,091	68,117
70112 Financial & fiscal affairs (CS)	290,001	290,001	
70133 Overall planning & statistical services (CS)	206,000	206,000	
70360 Public order and safety n.e.c	55,000	55,000	
70411 General Commercial & economic affairs (CS)	76,571	76,571	
70421 Agriculture cs	165,000	165,000	
70451 Road transport	1,430,000	1,430,000	
70610 Housing development	2,041,514	2,041,514	
70620 Community Development	322,268	322,268	
70721 General Medical services (IS)	514,559	514,559	
70740 Public health services	1,216,046	1,216,046	
70980 Education n.e.c	411,838	411,838	
<i>Grand Total</i>	0	0	0
	9,775,889	9,775,889	68,117